

# **Vote: 519** Kanungu District

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## **Structure of Workplan**

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# Vote: 519 Kanungu District

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## Foreword

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This Annual work plans for 2013-2014 focus on pertinent issues like staff development, proper planning at household level for purposes of utilizing the scarce resources within the District. It has been prepared following the fiscal decentralization strategy that empowers local governments to plan for themselves. A number of consultative meetings have been held including holding of the district budget conference that enabled different stakeholders to contribute ideas of the planned development in the District. It has been driven by the approved district development plan.

The priority interventions for 2013-2014 included in the annual work plans are those that will directly or indirectly contribute to the district vision of having a transformed district with educated population, clean environment, good health and sustainable livelihood projects at every house hold by 2040 . The district strategies for poverty reduction will focus on improving critical areas that satisfy people's basic needs. Focus will mainly be in investing in Agriculture, education, health, roads, and tourism development, however, due to the district revenue constraint, the key to development lies on improving revenue generation and also in expenditure prioritization and value for money. The District will continue to focus on revenue enhancement strategies such as promotion of public - private partnership and also promoting accountability and transparency. The target resources are Grants from Central Government, Donor funds and Local revenue. These resources are meager and I therefore appeal to all Stakeholders, development partners, technical staff, Nongovernmental Organizations, Community Based organizations for concerted efforts and resource commitment in order to realize what has been prepared in this budget framework paper for 2013/2014.

We would like to recognize all those who participated in the discussion of this Annual work plans for 2013-2014 when they attended the District budget conference that was held on 29th January 2013 at the District head quarters. The Annual work plans for 2013-2014 have largely focused on attaining outputs that will contribute to the achievement of the prosperity for all and in realization of the development theme of the District of Growth, Employment, Unity and equitable development.

I wish to recognize the contribution of the Donor support to the District especially those funded by USAID for their contribution both in cash and in budget support especially in the areas of health, community, production, education and administration. The off budget support from the four development partners of: SDS-Programme, STAR-SW, SUNRISE OVC, MARIE STOPES UGANDA, COMMUNITY CONNECTOR will be directed to administration, Finance, health, community based services. The sector allocations for FY 2013/14 total to 2,515,851,451 shillings as follows Administration 95,215,000, Health 1,921,417,447, and Community Based Services 249,609,502 shillings and nutrition 195,935,347

The successful implementation of this work plans will be entrenched in the principles of Accountability, transparency, participation, efficiency and effectiveness.

Please accept my humble regards.

**MUHIMA JOHN**  
**VICE DISTRICT CHAIRPERSON**  
**KANUNGU DISTRICT**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	840,496	892,348	835,044
2a. Discretionary Government Transfers	4,203,816	3,610,833	4,295,751
2b. Conditional Government Transfers	14,172,756	13,735,502	15,112,945
2c. Other Government Transfers	1,035,620	880,785	1,225,568
3. Local Development Grant	393,543	279,908	353,798
4. Donor Funding	1,866,307	1,346,975	1,799,180
<b>Total Revenues</b>	<b>22,512,539</b>	<b>20,746,350</b>	<b>23,622,286</b>

#### Revenue Performance in 2012/13

In the financial year 2012/2013, the District cumulatively realized shillings 20,746,350,000 out of the projects annual budget of shillings 22,512,539,000 which is 92.1% revenue performance. The overall local revenue performed up to 106% of the projected annual revenues. The over performance was mainly due the sale of trees at mizimera forest reserve in kihihi town council

There was however under performance in hotels tax due to mixed political pronouncements between the District political leaders and the Member of Parliament on collection of local service tax and inadequate tax education by the District leadership.

The Donors funds performed up to 72% of the projected annual donor budget. The underperformance is due to funds from global fund that performed at 67% NID research triangle at 47%, QUEPA at 69%. The source that performed most under donors was WHO metract that performed at 247%.

#### Planned Revenues for 2013/14

The District forecasts to collect and receive a total of 23,622,286000 shillings for the FY 2013/2014. There has been an increase in the overall budget by 13 % compared to the funds that were realized in the financial year 2012/2013. The increment was mainly due to increase on conditional grants to cater for payment of salaries of staff mainly in the education and health sector. The increase of 33% in donors is due to commitment of SDS to contribute more funds under grant B and grant C, increased funding for global fund for support of kambuga hospital for drugs . The contribution of local revenue to the entire District budget has remained minimal at 3.5% of the entire District budget. This has constrained the activities that are not funded by the central government like supervision and monitoring by CAO's office town council leadership, councils and maintenance of the district equipment like vehicles as well as co-funding requirement for NAADS and LGMSDP.

7.6% of the District projected budget revenues for 2013/2014 is expected from donors as budget support while 88.8% of the entire budget will be funded through the central Government transfers.

It is important to note that the local revenue has declined because last financial year 2012/2013 we had budgeted for sale of scraps which is not included in the financial year 2013/2014

On part of donor funds there is an increase in projected revenue in comparison to actual release for 2012/2013 due to the new commitment by SDS to provide more funding under grant B and grant C.

The central government transfers have increased due to mores wages for payment of employees.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,340,580	1,649,308	1,995,788
2 Finance	539,557	435,321	567,649
3 Statutory Bodies	662,718	614,179	641,974
4 Production and Marketing	1,818,126	1,746,447	1,798,790
5 Health	4,625,994	3,830,960	5,168,337

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## Executive Summary

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
6 Education	10,675,698	10,128,108	10,764,037
7a Roads and Engineering	1,141,739	971,411	1,021,890
7b Water	652,817	351,568	496,922
8 Natural Resources	542,664	508,423	551,082
9 Community Based Services	403,107	332,001	501,572
10 Planning	79,034	66,043	81,237
11 Internal Audit	83,069	63,566	37,132
<b>Grand Total</b>	<b>22,565,102</b>	<b>20,697,334</b>	<b>23,622,286</b>
<i>Wage Rec't:</i>	<i>10,888,276</i>	<i>10,846,031</i>	<i>12,163,701</i>
<i>Non Wage Rec't:</i>	<i>6,832,864</i>	<i>6,249,485</i>	<i>7,081,320</i>
<i>Domestic Dev't</i>	<i>2,977,654</i>	<i>2,288,353</i>	<i>2,582,209</i>
<i>Donor Dev't</i>	<i>1,866,307</i>	<i>1,313,465</i>	<i>1,799,180</i>

### Expenditure Performance in 2012/13

The District cumulatively realized shillings 20,746,350,000 out of the projected annual budget of shillings 22,512,539,000 which is 92% revenue performance. On part of donor the underperformance of 72% is due delay non remittance of funds by PACE, WHO epidemic and poor release of 67% of global fund.

Out of the realized funds to the District worth 20,745,350,000 shs, a total of shillings 20,697,334,000 shillings was utilized by the end of the financial year 2012/2013 which accounts to 99.8% absorptive capacity.

It is important to note that in the financial year 2012/2013 no funds were due for returning to the consolidated fund.

### Planned Expenditures for 2013/14

The overall expenditure allocations have not changed from those of financial year 2012/2013. The District projects to carry out the following key out puts .

- 353kms of District road maintained. These include Kirimbe – Kerere, Kambuga – Rugyeyo, Bugongi – Nyamirama, Ntungamo – Karangara – Ahamayanja, Kyeijanga – Nyamigoye, Kambuga – Nyabushoro, Nyakabungo – Kabaranga, Nyakabungo – Birara, Nyamirama – Nyakinoni, Katete – Kyeijanga, Nyakatunguru-Bihomborwa-Nyanga-Nkunda Road, Bugarama-Rutoro-Burebane Road, Kihihi-Nyanga-Ishasha Road, Rugyeyo–Muramba Road, Kijubwe–Kiringa Road (Hajji Bali Rd), Kishenyi–Kihembe–Ishasha Road, Kihihi–Matanda–Nyakatunguru–Ishasha Road, Ahakikome–Karambi Road, Katete–Mpangango–Nyamirama Road, Katete-Kigarama-Nyamirama Road, Mukono-Samaria-Katembe, Kazuru-Ahamuhingo-Masya-Kanungu Road, Bukono-Kashaki
- 20kms of roads periodically maintained .namely Ntungamo – Karangara – Ahamayanja in kayonza sub county and Nyakabungo – Kabaranga in rugyeyo sub county
- 22kms of community access road maintained in all sub counties.
- Fencing of mpungu health centre 111 in mpungu sub county
- Renovation of Kanungu health centre iv.
- Renovation of staff houses at katete health centre 1v.
- Design of kinaba gravity flow scheme.
- Construct 70 VIP latrine stances for 14 selected schools. Namely Kashojwa p/s, Runyinya p/s, Kazinga p/s, Makanga p/s, Rugando p/s, Bitabo p/s, Nyamirama p/s, Rushoroza p/s and Ntabagwep/s.
- Construction of a 3classroom block at Nyamigoye primary school in kanyatorongo sub county.
- 2500 farmers supported with agricultural inputs in all sub counties.

### Challenges in Implementation

The following are key challenges in implementation of the next financial year 2013/2014 budget and annual workplans.

- Understaffing especially health workers , teachers works and planning unit. Inadequate motor vehicles for monitoring and supervision of Government programs.
- Inadequate accommodation for teachers and health workers
- Low morale of teachers due to low remuneration.
- Limited access of farmers to micro finance institutions (credit facilities)

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## **Executive Summary**

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- Location of the District. The District is located very far away from the capital city of Uganda and there limited facilities such as water, electricity in most parts of the district, Lack of higher institutions of learning in the district such as universities that offer both under graduate and post graduate courses especially in the evening and weekends. This is likely to increase on the labor turn over and on failure to attract staff.
- Poor road net works in the District and lack of a tarmac road connecting to the neighboring districts. This increases on the cost of production and also on failure to attract investors both local, national and international investors.
- Water for production. The district lacks an irrigation scheme. The district only depends on rain water which affects the production on a large scale.

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>840,496</b>	<b>892,348</b>	<b>835,044</b>
Agency Fees	17,000	29,321	19,000
Property related Duties/Fees	20,000	11,425	28,580
Local Hotel Tax	12,857	5,125	12,857
Other licences	114,286	173,163	114,971
Registration of Businesses	3,143	1,955	3,143
Rent & rates-produced assets-from private entities	6,286	12,676	7,200
Royalties		5,774	
Sale of (Produced) Government Properties/assets	6,286	306	6,724
Sale of non-produced government Properties/assets	857	0	2,286
Land Fees		43,126	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,114	230	114
Liquor licences	914	154	1,000
Animal & Crop Husbandry related levies	4,857	736	4,857
Business licences	17,143	8,228	17,143
Local Service Tax	44,286	46,543	45,876
Other Fees and Charges	16,926	6,822	17,280
Locally Raised Revenues	529,970	530,278	506,970
Market/Gate Charges	21,429	11,672	25,900
Miscellaneous	21,143	4,813	21,143
<b>2a. Discretionary Government Transfers</b>	<b>4,203,816</b>	<b>3,610,833</b>	<b>4,295,751</b>
Transfer of Urban Unconditional Grant - Wage	481,514	304,394	500,774
District Unconditional Grant - Non Wage	473,700	473,700	454,660
Hard to reach allowances	1,742,006	1,377,311	1,811,085
Transfer of District Unconditional Grant - Wage	1,256,677	1,205,507	1,306,944
Urban Unconditional Grant - Non Wage	249,920	249,921	222,288
<b>2b. Conditional Government Transfers</b>	<b>14,172,756</b>	<b>13,735,502</b>	<b>15,112,945</b>
Conditional Grant to Secondary Education	1,118,427	1,118,427	1,100,874
Conditional Grant to Secondary Salaries	1,390,586	1,390,586	1,512,233
Conditional Grant to SFG	192,420	124,051	281,440
Conditional Grant to Tertiary Salaries	258,142	773,404	396,477
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfer for Rural Water	356,310	229,941	356,129
Conditional Transfers for Non Wage Community Polytechnics	112,000	112,000	117,104
Conditional Transfers for Non Wage Technical & Farm Schools	123,533	123,533	120,738
Conditional Transfers for Non Wage Technical Institutes	223,560	223,559	266,239
Conditional Transfers for Wage Community Polytechnics	123,869	0	0
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	137,114	149,760
Conditional Transfers for Wage Technical Institutes	257,505	0	0
Conditional Grant to Urban Water	18,000	18,000	16,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,760	98,760	130,560
Conditional transfers to DSC Operational Costs	39,386	39,386	39,485
Conditional Grant to PHC- Non wage	159,297	159,297	159,297
Conditional transfers to Production and Marketing	63,690	63,691	63,759
Conditional transfers to School Inspection Grant	27,673	27,673	30,742
Conditional transfers to Special Grant for PWDs	22,067	22,067	22,067

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Transfers for Wage Technical & Farm Schools	133,887	0	0
Conditional Grant to PHC - development	168,087	106,997	168,098
Conditional Grant for NAADS	1,381,846	1,354,667	1,068,186
Conditional Grant to Agric. Ext Salaries	33,927	33,927	56,807
Conditional Grant to Community Devt Assistants Non Wage	15,592	15,592	15,615
Conditional Grant to District Hospitals	138,577	138,576	137,577
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450	3,458	4,450
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Functional Adult Lit	11,587	11,587	11,587
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to PHC Salaries	2,042,918	1,902,314	2,539,315
Conditional Grant to PAF monitoring	31,395	31,395	49,746
Conditional Grant to Primary Salaries	4,751,872	4,751,872	5,327,052
NAADS (Districts) - Wage		0	321,585
Conditional Grant to Women Youth and Disability Grant	10,570	10,568	10,570
Conditional Grant to Primary Education	441,919	441,919	367,310
Conditional Grant to NGO Hospitals	198,622	198,622	198,622
<b>2c. Other Government Transfers</b>	<b>1,035,620</b>	<b>880,785</b>	<b>1,225,568</b>
Other transfer from ministry of agriculture ( BBW)>		0	85,000
Conditional transfer from the MOH		18,508	
CREDIT LINE NDA		0	262,000
Other Transfers from Uganda Road Fund	878,568	729,784	878,568
Other Transfers from Ministry of works (MELTC)	0	110,000	
Other Transfers from Central Government(MOLG CAAIP)		5,319	
Other Transfers from Central Government ( population secreteriate)		12,500	
Other Transfers from Central Government ( ministry of gender)		4,675	
Unspent balances – Conditional Grants	137,051	0	
Unspent balances – Other Government Transfers	20,000	0	
<b>3. Local Development Grant</b>	<b>393,543</b>	<b>279,908</b>	<b>353,798</b>
LGMSD (Former LGDP)	393,543	279,908	353,798
<b>4. Donor Funding</b>	<b>1,866,307</b>	<b>1,346,975</b>	<b>1,799,180</b>
QUECA (REVENUE SHARING		0	37,800
WHO REPRODUCTIVE HEALTH	50,000	6,000	50,000
WHO MTRAC	6,000	14,824	6,000
WHO EPIDEMIC	70,000	0	70,000
UWA REVENUE SHARING	378,381	350,741	378,381
UNFPA	195,226	265,736	195,226
UNEPI	90,000	74,943	90,000
tree planting from kinkizi development company ( unspent balances)	12,000	12,000	0
tea partnership		37,000	
KAMBUGA HOSPITAL CREDIT LINE	500,000	0	500,000
QUEPA	14,500	10,000	14,500
DANIDA DRUGS CREDIT LINE	262,000	238,033	
PACE	5,000	0	5,000
NTD RESEARCH TRIANGLE	15,000	7,075	15,000
MOH VHT	20,000	0	20,000
makerere university		984	
MAAIF Avian Influeza		8,566	
WHO surveillance	10,000	0	10,000

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
GLOBAL FUND	90,000	60,276	90,000
Gavi (MOH).		88,007	
SDS	148,201	172,788	317,274
<b>Total Revenues</b>	<b>22,512,539</b>	<b>20,746,350</b>	<b>23,622,286</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

The overall local revenue performed up to 106% of the projected annual revenues. The over performance was mainly due the sale of trees at mizimera forest reserve in kihiki town council

There was however under performance in hotels tax due to mixed political pronouncements on collection of local service tax and inadequate tax education.

#### (ii) Central Government Transfers

The central Government transfers performed as follows discretionary Government transfers have been released up 86% conditional Government transfers have been released up 97% , Local development grant 71% have been released and 85% for the other government transfers have been released to the District. There was a general decline in the central government transfers for development funds with the average of 71% for the development releases. There was 100% of all the non wage recurrent transfers from the ministry of Finance.

The grants that under performed most are the wage for technical and farm school where we did not get the funds as we do not have such school in the district as well as urban unconditional grant wage as a result of having a Skelton staff in the new urban councils of butogota and kambuga Town councils l as salary and gratuity for elected leaders due to delays to elections to fill the vacant positions of District councilors and sub county chairpersons.

#### (iii) Donor Funding

The Donors funds performed up to 72% of the projected annual donor budget. The underperformance is due to funds from global fund that performed at 67% NID research triangle at 47%, QUEPA at 69%. The source that performed most under donors was WHO metract that performed at 247%.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

The district projects to collect shillings 835,044,000 as local revenue for both the district and lower local governments. The key sources of revenue are property tax, hotel tax and transportation of timbers. The Local revenue contributes 3.5% of the total district budget. The decline in the projected local revenue is due to the fact that we had the sale of scraps in the financial year 2012/2013 which have not been budgeted for in the coming financial year

#### (ii) Central Government Transfers

The District projects to receive and spend a total of 19,762,494,000 shillings from the central Government of which 55.7% will be used for wages. Thus the central Government transfers account to 88.8% of the entire projected District annual budget for 2013/2014

The central government transfers have increased due to mores wages for payment of employees.

#### (iii) Donor Funding

The District projects to receive and spend a total of 1,799,180,000 shillings from the donors. The donor are expected to contribute 9.2% the entire projected District The District projects to receive and spend a total of 1,799,180,000 shillings from the donors. The donor are expected to contribute 7.6% the entire projected District annual budget for 2013/2014. The increase in donor funds expected is due to the commitment of SDS to increase their funding through grant B and Grant C.

The District plans to ensure timely accountability to the donors and to strengthen the absorptive capacity of the released funds to the District.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,192,232	1,547,527	1,781,033
Unspent balances – UnConditional Grants	75	0	
Transfer of District Unconditional Grant - Wage	541,957	527,932	588,841
Multi-Sectoral Transfers to LLGs	545,500	824,752	856,945
Locally Raised Revenues	59,000	59,590	57,582
Hard to reach allowances	40,000	82,776	239,788
District Unconditional Grant - Non Wage		50,437	18,541
Conditional Grant to PAF monitoring	5,700	2,041	19,336
<i>Development Revenues</i>	148,348	101,807	214,755
Unspent balances – Locally Raised Revenues	5,325	0	
Unspent balances – Conditional Grants	103	0	
Multi-Sectoral Transfers to LLGs	23,319	12,330	157,755
Locally Raised Revenues	11,273	37,000	
LGMSD (Former LGDP)	77,758	52,477	41,000
District Unconditional Grant - Non Wage	30,571	0	16,000
<b>Total Revenues</b>	<b>1,340,580</b>	<b>1,649,333</b>	<b>1,995,788</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,192,232	1,547,502	1,781,033
Wage	841,313	949,236	1,043,850
Non Wage	350,919	598,266	737,183
<i>Development Expenditure</i>	148,348	101,807	214,755
Domestic Development	148,348	101,806.896	214,755
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,340,580</b>	<b>1,649,308</b>	<b>1,995,788</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The Administration department projects to receive a total of 1,995,788,000 shillings which is 8.45% of the total District budget worth 23,622,286,000 shillings. The department at the District level will receive and spent 977,508,000 of which the rest of the funds will be transferred to the Lower Local Governments. The department has had an increase in budget for 2013/2014 Of 48% in comparison to the financial year 2012/2013. The increase is to cater for the salary of the new recruited staff especially in the lower local governments and payment of hard to reach allowances of the staff. The new sub counties have also priorities procurement of furniture and latrines at their head quarters in the financial year 2013/2014.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			

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## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	10	9	11
Availability and implementation of LG capacity building policy and plan		yes	yes
%age of LG establish posts filled	17	68	58
No. of monitoring visits conducted	12	0	12
No. of monitoring reports generated	12	0	12
No. of computers, printers and sets of office furniture purchased		0	4
<b>Function Cost (US\$ '000)</b>	<b>1,340,580</b>	<b>1,235,210</b>	<b>1,995,788</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,340,580</b>	<b>1,235,210</b>	<b>1,995,788</b>

### Planned Outputs for 2013/14

- 17 Sub county monitored and supervised
- Lawful council resolutions implemented
- Production and dissemination of work shop reports.
- 12 technical planning committee meetings held
- 24 senior management meetings held.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

the department expects to receive a total of shillings 95,215,000 shillings from SDS to provide technical assistance and training in support of institutional strengthening.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. monitoring and supervision of district projects

the department has only one vehicle to carry out monitoring and supervision of district projects.

#### 2. understaffing in key departments

especially the departments of planning and engineering

#### 3. low levels of infrastructure at service points, eg at subcounties.

lack of staff houses, inadequate offices, lack of land for construction and expansion,

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	532,514	430,626	497,061
Transfer of District Unconditional Grant - Wage	182,516	140,616	182,516
Multi-Sectoral Transfers to LLGs	285,855	210,735	271,179
Locally Raised Revenues		14,488	0
Hard to reach allowances	18,000	11,676	
District Unconditional Grant - Non Wage	40,500	42,484	37,723
Conditional Grant to PAF monitoring	5,643	10,627	5,643

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## Workplan 2: Finance

Development Revenues	7,043	4,734	70,587
Unspent balances – Locally Raised Revenues	76	0	
Multi-Sectoral Transfers to LLGs	1,967	984	2,105
Locally Raised Revenues		0	35,562
District Unconditional Grant - Non Wage	5,000	3,750	32,920
<b>Total Revenues</b>	<b>539,557</b>	<b>435,359</b>	<b>567,649</b>

### B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	532,514	430,587	497,061
Wage	248,513	185,615	226,513
Non Wage	284,001	244,972	270,548
Development Expenditure	7,043	4,733	70,587
Domestic Development	7,043	4733.4	70,587
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>539,557</b>	<b>435,321</b>	<b>567,649</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Finance department projects to receive a total of 567,649,000 shillings which is 2.4% of the total District budget worth 23,622,286,000, shillings. A total of shillings 292,397,000 shillings will be utilized at the District level while the remaining funds will be utilized at the Lower Local Governments. The department will spend 87.57% of the projected revenues on the recurrent expenditures while 16.43% of the total departmental allocations will be spent on the development activities. 40% of the departmental allocations will be utilized in form of wages.

The department has had an increase in budget for 2013/2014 of 4% in comparison to the financial year 2012/2013. The increase is to cater for the salary debts that accrued from the financial year 2012/2013.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30-07-2012	30-07-2012	30/07/2013
Value of LG service tax collection	12	22493975	56250000
Value of Hotel Tax Collected	45	3048675	16352000
Value of Other Local Revenue Collections	757	159728869	804818000
Date of Approval of the Annual Workplan to the Council	30/09/12	20-9-2012	15/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	15/06/2012	15/04/3014
Date for submitting annual LG final accounts to Auditor General		11/09/2012	30/09/2013
<b>Function Cost (UShs '000)</b>	<b>539,557</b>	<b>315,655</b>	<b>567,648</b>
<b>Cost of Workplan (UShs '000):</b>	<b>539,557</b>	<b>315,655</b>	<b>567,648</b>

### Planned Outputs for 2013/14

- 12 Monthly accountability statements prepared and submitted
- Annual financial statements prepared and submitted,
- Revenue enhancement plan reviewed
- Budget estimates prepared and distributed to all sectors
- Local revenue collected at 100%

# Vote: 519 Kanungu District

## Workplan 2: Finance

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Revenue enhancement activities are to be partially undertaken under SDS.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Manpower gaps

Staff ceilings not filled to 100% in effect some sub counties are manned by one Sub -Accountant

2.

#### 3. Remuneration packages to Accounts Personnel

Some of the accounts personnel are Accounts Assistants paid at U7 which Comparingly with market standards is below average considering their person specifications. This lowers their morale and hampers their effective and efficient service deliverly levels

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	662,718	614,204	641,974
Other Transfers from Central Government		18,508	
Conditional transfers to Councillors allowances and E:	98,760	98,760	130,560
Conditional transfers to DSC Operational Costs	39,386	39,386	39,485
Conditional transfers to Salary and Gratuity for LG ele	149,760	137,114	149,760
District Unconditional Grant - Non Wage	143,078	139,353	87,189
Multi-Sectoral Transfers to LLGs	158,172	99,562	183,460
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Unspent balances – UnConditional Grants	8,377	0	
Locally Raised Revenues	13,664	30,000	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<b>Total Revenues</b>	<b>662,718</b>	<b>614,204</b>	<b>641,974</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	662,718	614,179	641,974
Wage	199,821	158,419	213,945
Non Wage	462,897	455,760	428,029
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>662,718</b>	<b>614,179</b>	<b>641,974</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Statutory bodies department projects to receive a total of 641,974,000 shillings which is 2.71% of the total District budget worth 23,622,286,000, shillings. A total of shillings 458,514,000 shillings will be utilized at the District level while the remaining funds will be utilized at the Lower Local Governments. The department will spent 100% of the projected revenues on the recurrent expenditures 41.3% of the departmental allocations will be utilized in form of wages.

The department has had an decline in budget for 2013/2014 of 3% in comparison to the financial year 2012/2013. The

# Vote: 519 Kanungu District

## Workplan 3: Statutory Bodies

decrease is due to the death and resignation of some of the District and sub county councilors and lack of councils for the new 4 lower local governments of katete, nyanga, nyakinoni and rutenga sub counties.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	100	1	430
No. of Land board meetings		2	10
No. of Auditor Generals queries reviewed per LG	18	1	18
No. of LG PAC reports discussed by Council		1	4
<b>Function Cost (UShs '000)</b>	<b>662,718</b>	<b>346,136</b>	<b>641,974</b>
<b>Cost of Workplan (UShs '000):</b>	<b>662,718</b>	<b>346,136</b>	<b>641,974</b>

### Planned Outputs for 2013/14

The department of statutory will carry out the following key outputs

- 7 council meetings held
- 6 standing committee meetings held
- 12 executive committee meetings held
- 12 district service committee meetings held and 250 employees recruited, 100 employees confirmed
- 20 staff released for training.
- 18 land board meetings conducted and 200 land titled issued out.
- 10 Local Government Accounts committee meeting conducted
- 4 district internal audit reports reviewed.
- 196 procurement contracts awarded

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department of statutory bodies is largely funded under local revenue componet. Paltry allocations to District Service Commission, Land Board and Contracts from PAF, have ceased to meangfully facilitate all planned activities in the department.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. un precedented budgetary central government budgetary cuts.

The department has since, F/Y 2009/2010 suffered a 40% budgetary cut. This has greatly negated on achieving planned activities. DSC suffered yet another budgetary cut of 30% during F/Y 2012/2013, which has to date paralysed its operations.

2. .

#### 3. Delayed release of funds.

The department of statutory bodies performance, has continued to be negated by delayed release of funds from central government, which district relies on to fund planned activities.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

# Vote: 519 Kanungu District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	259,546	293,182	683,815
Multi-Sectoral Transfers to LLGs	11,400	1,854	11,400
Conditional Grant to PAF monitoring	500	0	
Conditional transfers to Production and Marketing	31,970	63,691	31,970
Hard to reach allowances	12,500	13,068	8,931
Locally Raised Revenues	3,630	244	2,504
NAADS (Districts) - Wage		0	321,585
Transfer of District Unconditional Grant - Wage	165,619	180,399	165,619
Other Transfers from Central Government		0	85,000
Conditional Grant to Agric. Ext Salaries	33,927	33,927	56,807
<i>Development Revenues</i>	1,558,580	1,462,830	1,114,975
Conditional Grant for NAADS	1,381,846	1,354,667	1,068,186
Unspent balances - donor	47	0	
Unspent balances – Conditional Grants	67,693	0	
Locally Raised Revenues	6,000	13,863	13,000
Donor Funding		45,312	
Multi-Sectoral Transfers to LLGs	71,273	47,851	
Conditional transfers to Production and Marketing	31,721	0	31,789
District Unconditional Grant - Non Wage		1,136	2,000
<b>Total Revenues</b>	<b>1,818,126</b>	<b>1,756,012</b>	<b>1,798,790</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	259,546	283,719	683,815
Wage	188,050	213,623	536,859
Non Wage	71,496	70,096	146,956
<i>Development Expenditure</i>	1,558,580	1,462,728	1,114,975
Domestic Development	1,558,580	1,417,465.419	1,114,975
Donor Development	0	45,262	0
<b>Total Expenditure</b>	<b>1,818,126</b>	<b>1,746,447</b>	<b>1,798,790</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The production department projects to receive a total of 1,798,790,000 shillings which is 7.6% of the total District budget worth 23,622,286,000, shillings of which 62% is for development expenditure and 38% is for recurrent expenditure. Major sources of revenue are central government transfers such as NAADS and PMG programmes and salaries. On top of the above the department will receive 85,714,000 for banana bacterial wilt control through NAADS which is development but to be spent under pest and disease control which is recurrent expenditure. The department has had a decrease in budget for 2013/2014 of 1% in comparison to the financial year 2012/2013. The decrease was due to a decline in the allocation of funds to the production sector by the lower local governments under multi-sectoral transfers.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0181 Agricultural Advisory Services**

# Vote: 519 Kanungu District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	15	0	10
No. of functional Sub County Farmer Forums	17	17	17
No. of farmers accessing advisory services		1094	2000
No. of farmer advisory demonstration workshops		0	2286
No. of farmers receiving Agriculture inputs		1094	2008
<b>Function Cost (US\$ '000)</b>	<b>1,530,021</b>	<b>1,281,902</b>	<b>1,424,926</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	0	17500	55000
No. of livestock by type undertaken in the slaughter slabs		2811	2300
No. of fish ponds stocked		1	50
Quantity of fish harvested		0	450000
<b>Function Cost (US\$ '000)</b>	<b>280,905</b>	<b>257,398</b>	<b>369,364</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	1	17	4
No. of trade sensitisation meetings organised at the district/Municipal Council		1	0
No of businesses inspected for compliance to the law		2	0
No. of market information reports disseminated		0	4
No of cooperative groups supervised	32	7	9
A report on the nature of value addition support existing and needed		no	
<b>Function Cost (US\$ '000)</b>	<b>7,200</b>	<b>4,254</b>	<b>4,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,818,126</b>	<b>1,543,553</b>	<b>1,798,790</b>

### Planned Outputs for 2013/14

- 1800 farmers supported with food security in all parishes
- 109 market oriented farmers supported in the district.
- 51 commercialized farmers supported
- 6 adaptive research of tea established
- Quarterly farmer for a meetings conducted at the District and in all lower local governments.
- Banana bacteria controlled in 6 banana growing sub counties of kanyonza, butogota, mpungu, kinaba, rutenga, nyamirama, nyakinoni, katete, kihihi, kihihi TC and Nyanga.
- a District NAADS Newsletter /farmer's magazine published
- 6 DARST Meetings held
- 3000 farmers supported with starter technologies and appropriate advisory services.
- Major epidemic crop and livestock diseases ( BBW, rabies, Newcastle ,FMD) controlled.
- Hygienic meat available to communities in district.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Promotion of tea and coffeegrowing in the district. The two are likely to be funded by NAADS and coffee Development Authority. Evaluation of new rice and cassava varieties joint venture by NARO / KAZADI, JICA and the local government. Support for food and nutrition activities worth from the The Integrated Nutrition and Agriculture Project that will mainly focus on Strengthen the capacity of District Structures to support coordination and planning of food security and nutrition activities

:Strengthen sub-county and parish structures to support Community Connector activities and establish demonstration sites in the sub counties of rugyevo and kihihi all aimed at ensuring food security and reduction in the underweights in line with the food and nutrition policy. Promtion of seed potato and potato production . This activity will be funded by

# Vote: 519 Kanungu District

## Workplan 4: Production and Marketing

international fertiliser development centre (IFDC) under the CATALIST project. Promotion of climbing beans as a productivity enhancement intervention. Will be funded by Africa 2000.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. understaffing

the veterinary and commercial services sub sectors are grossly understaffed. Commercial office is just managed by one officer who has to supervise SACCOS in 17 subcounties, do activities of trade and tourism and office work. There are only two vets .

#### 2. inadequate releases

cost of living rising every other day but IPFS do not rise yet one is expected to deliver services to communities.

#### 3. fake agro chemicals on the market

number of fake agro chemicals are on the market . Districts have no facilities to taste them.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,951,370	2,805,588	3,785,819
Conditional Grant to PHC- Non wage	159,297	159,297	159,297
Conditional Grant to PHC Salaries	2,042,918	1,902,314	2,539,315
District Unconditional Grant - Non Wage	3,000	0	3,669
Hard to reach allowances	348,693	387,732	457,077
Locally Raised Revenues		13,820	
Conditional Grant to NGO Hospitals	198,622	198,622	198,622
Other Transfers from Central Government		0	262,000
Conditional Grant to District Hospitals	138,577	138,576	137,577
Multi-Sectoral Transfers to LLGs	60,263	5,227	28,263
<i>Development Revenues</i>	1,674,624	1,058,941	1,382,518
Unspent balances – Conditional Grants	3,425	0	
Donor Funding	1,406,431	922,439	1,202,100
LGMSD (Former LGDP)	2,075	5,500	12,320
Multi-Sectoral Transfers to LLGs	94,606	24,006	
Conditional Grant to PHC - development	168,087	106,997	168,098
<b>Total Revenues</b>	<b>4,625,994</b>	<b>3,864,529</b>	<b>5,168,337</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,951,370	2,805,481	3,785,819
Wage	2,070,492	1,902,314	2,539,315
Non Wage	880,877	903,166	1,246,504
<i>Development Expenditure</i>	1,674,624	1,025,479	1,382,518
Domestic Development	268,193	136,499.695	180,418
Donor Development	1,406,431	888,979	1,202,100
<b>Total Expenditure</b>	<b>4,625,994</b>	<b>3,830,960</b>	<b>5,168,337</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

•The health department projects to receive a total 5,168,337,000 shillings which is 22.02% of the total District budget worth 23,622,286,000 shillings. A total of shillings 5,140,074,000 will be utilized at the District level while the



## Vote: 519 Kanungu District

### *Workplan 5: Health*

remaining funds are to be utilized at the sub county level. The department will spend 66% of the projected revenues on the recurrent expenditures while a total of 180,418,000 shillings accounting to 3.5% of the total departmental allocations will be spent on the development activities. The department will receive a total of 1,202,100,000 shillings from the donors. This alone accounts to 23.2% of the total departmental planned revenues and expenditures.

- The department has had an increase in budget for 2013/2014 of 11.7 in comparison to the financial year 2012/2013. The increase is to cater for the salary of the new recruited staff and payment of hard to reach and drugs from the NMS.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

# Vote: 519 Kanungu District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	0	0	26200000
Value of health supplies and medicines delivered to health facilities by NMS	250000000	73880000	120000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	46	38	0
%age of approved posts filled with trained health workers	58	42	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5850	4518	22500
No. and proportion of deliveries in the District/General hospitals	1350	845	1400
Number of total outpatients that visited the District/ General Hospital(s).	48292	23076	51000
Number of inpatients that visited the NGO hospital facility	2930	2268	13350
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	918	1500
Number of outpatients that visited the NGO hospital facility	24250	20176	43000
Number of outpatients that visited the NGO Basic health facilities	5000	24020	38796
Number of inpatients that visited the NGO Basic health facilities	1750	1251	1820
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	467	630
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	893	12435
Number of trained health workers in health centers	312	236	360
No. of trained health related training sessions held.	18	13	124
Number of outpatients that visited the Govt. health facilities.	119807	97300	195210
Number of inpatients that visited the Govt. health facilities.	3100	7348	23500
No. and proportion of deliveries conducted in the Govt. health facilities	1300	2677	3150
%age of approved posts filled with qualified health workers	65	72	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	48	55
No. of children immunized with Pentavalent vaccine		1489	14500
No. of new standard pit latrines constructed in a village	435	0	
No of healthcentres constructed	3	0	1
No of staff houses constructed	2	0	1
No of staff houses rehabilitated		2	3
No of maternity wards constructed	1	1	0
No of OPD and other wards constructed		0	2
<b>Function Cost (US\$ '000)</b>	<b>4,625,993</b>	<b>2,789,733</b>	<b>5,168,337</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,625,993</b>	<b>2,789,733</b>	<b>5,168,337</b>

### Planned Outputs for 2013/14

- Fencing 2 health centers of Kanungu, and Kihihi HC1V completed , Fencing Mpungu HC111,
- Renovation and Remodeling of Kanungu HC1V,

# Vote: 519 Kanungu District

## Workplan 5: Health

- Renovation of 3 staff houses at Katete HC111,
- Renovation of Kihihi HC1V,
- Quarterly Integrated Supervision of 46 health facilities done.
- 96 health workers trained in data management
- 46 health unit management committee chairpersons trained in budgeting and financial management.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Star-South west programm funded by USAID is providing technical assistance to 18 Health facilities in providing Elimination of Mother to Child HIV/AIDS Transmission; Reproductive Health Uganda is providing technical assistance to 2 Health units in the provision of Family Planning services. SDS is estimated to contribute UGX 381,627,249 in FY 2013/14, and UGX 190,813,624 in FY 2014/15 in Non – Cash/In-Kind Budget Support (off budget supports) covering the entire district in the areas of data management, services (e.g. Public Health workers' Salaries, Works, IEC Materials) and TA and training in support of institutional strengthening.

STAR-SW is estimated to contribute UGX 768,104,546 in Non – Cash/In-Kind Budget Support (off budget supports) covering the entire district in the areas of TB and HIV/AIDS prevention, care, and treatment services and Systems strengthening.

MARIE STOPES UGANDA is estimated to contribute UGX 195,088,708 in FY 2013/14 in Non-Cash / In-Kind Budget Support (off budget supports) and UGX 147,839,782 in 2014-2015 on the core intervention of Reproductive health services

RHU is estimated to contribute UGX 840,058,992 in FY 2013/14 in Non – Cash/In-Kind Budget Support (off budget supports) covering Kanungu T/C and Kihihi T/C . The activity provides HIV/AIDS prevention, care and support services. It will also expand access and utilization of key components of orphans and other vulnerable children (OVC).

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Under Staffing

Kanungu district is a hard to reach and to stay, attraction and retention of staff is difficult. NGO health facilities donot have qualified staff.

#### 2. Lack of Diagnostic equipment in health units

All the health facilities are not equipped with basic diagnostic equipments

#### 3. lack of transport

the district health officer and health centre 111's have no transport

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,350,980	9,925,931	10,415,230
Locally Raised Revenues		2,393	
Conditional Grant to Secondary Education	1,118,427	1,118,427	1,100,874
Conditional Grant to Primary Salaries	4,751,872	4,751,872	5,327,052
Conditional Grant to Primary Education	441,919	441,919	367,310
Conditional Grant to PAF monitoring	980	0	
Conditional Transfers for Non Wage Community Poly	112,000	112,000	117,104
Multi-Sectoral Transfers to LLGs	15,010	17,285	15,010
Hard to reach allowances	1,307,813	871,799	1,104,290
Conditional Grant to Secondary Salaries	1,390,586	1,390,586	1,512,233
District Unconditional Grant - Non Wage	13,500	14,035	6,457

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## Workplan 6: Education

Conditional Grant to Tertiary Salaries	258,142	773,404	396,477
Conditional transfers to School Inspection Grant	27,673	27,673	30,742
Conditional Transfers for Wage Technical Institutes	257,505	0	0
Conditional Transfers for Wage Technical & Farm Sci	133,887	0	0
Conditional Transfers for Wage Community Polytechnic	123,869	0	0
Conditional Transfers for Non Wage Technical Institute	223,560	223,559	266,239
Conditional Transfers for Non Wage Technical & Farm Sci	123,533	123,533	120,738
Transfer of District Unconditional Grant - Wage	50,703	57,446	50,703
<b>Development Revenues</b>	<b>324,718</b>	<b>202,228</b>	<b>348,807</b>
Unspent balances – Conditional Grants	49,232	0	
LGMSD (Former LGDP)	39,507	25,424	38,808
Locally Raised Revenues		8,032	
Multi-Sectoral Transfers to LLGs	43,559	44,721	28,559
Conditional Grant to SFG	192,420	124,051	281,440
<b>Total Revenues</b>	<b>10,675,698</b>	<b>10,128,159</b>	<b>10,764,037</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>10,350,980</b>	<b>9,925,880</b>	<b>10,415,230</b>
Wage	6,966,564	7,137,710	7,280,474
Non Wage	3,384,416	2,788,170	3,134,756
<b>Development Expenditure</b>	<b>324,718</b>	<b>202,228</b>	<b>348,807</b>
Domestic Development	324,718	#####	348,807
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,675,698</b>	<b>10,128,108</b>	<b>10,764,037</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

•The Education department projects to receive and spend a total 10,764,037,000 shillings which is 45.54% of the total District budget worth 23,622,286,000 shillings. The department will spend 97% of the projected revenues on the recurrent expenditures while a total of 348,807,000 shillings accounting to 3% of the total departmental allocations will be spent on the development activities. A total of shillings 7,280,474,000 accounting to 67.9% will be utilized as wages.

•The department has had an increase in budget for 2013/2014 of 0.8% in comparison to the financial year 2012/2013. The increase is to cater for the salary of the new recruited staff

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

# Vote: 519 Kanungu District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	1123	1123	1159
No. of qualified primary teachers	1123	1123	1159
No. of pupils enrolled in UPE	60000	53810	62000
No. of student drop-outs	100	225	200
No. of Students passing in grade one	700	563	650
No. of pupils sitting PLE	4304	4398	5000
No. of classrooms constructed in UPE	4	1	4
No. of latrine stances constructed	55	50	52
No. of latrine stances rehabilitated	00	0	0
No. of teacher houses constructed	8	7	
No. of teacher houses rehabilitated	00	0	
<b>Function Cost (US\$ '000)</b>	<b>6,425,588</b>	<b>4,698,786</b>	<b>7,084,530</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	203	331	203
No. of students passing O level	2000	2000	1397
No. of students sitting O level	2500	2500	1397
No. of students enrolled in USE		8777	9048
<b>Function Cost (US\$ '000)</b>	<b>2,901,357</b>	<b>2,210,530</b>	<b>2,634,792</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	100	87	100
No. of students in tertiary education	600	1016	700
<b>Function Cost (US\$ '000)</b>	<b>1,255,896</b>	<b>716,120</b>	<b>973,382</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	257	198	260
No. of secondary schools inspected in quarter	30	27	31
No. of tertiary institutions inspected in quarter	3	4	04
No. of inspection reports provided to Council	4	3	04
<b>Function Cost (US\$ '000)</b>	<b>92,857</b>	<b>72,084</b>	<b>71,333</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,675,698</b>	<b>7,697,520</b>	<b>10,764,036</b>

### Planned Outputs for 2013/14

The education key out puts include.

- 139 schools inspected termly
- 75 V.I.P Latrine stances constructed in selected 15 schools namely i.e Ishasha market ,Kashojwa p/s, Runyinya p/s, Kazinga p/s,Makanga p/s, Rugando p/s, Bitabo p/s, Nyamirama p/s,Rushoroza p/s,and Ntabagwep/s.
- Construction of a 3 classroom block at nyamigoye primary school in kanyatorongo sub county.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department expects to have Girls' Education Movement (GEM-U) to support 106 girls in secondary and tertiary institutions in terms of scholastic materials and personal effects.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Budget cuts

# Vote: 519 Kanungu District

## Workplan 6: Education

The planned activities are not all implemented because of budget cuts by the Ministry of finance, Planning and Economic Development (MoFPED)

### 2. Delays in procurement.

The projects are not implemented at the scheduled time due to delays in procurement process.

### 3. Demotivated staff

The staffs are not performing to the expected level due to lack of motivation as a result of poor pay hence resort to mult borrowing from different financial institutions. Eventually they cant repay the loans hence abscond.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,055,852	920,575	940,890
Transfer of District Unconditional Grant - Wage	61,248	61,592	61,248
District Unconditional Grant - Non Wage	2,000	0	1,073
Locally Raised Revenues	2,768	2,590	
Multi-Sectoral Transfers to LLGs	91,136	11,290	
Unspent balances – Other Government Transfers	19,544	0	
Other Transfers from Central Government	878,568	845,103	878,568
Conditional Grant to PAF monitoring	588	0	
<i>Development Revenues</i>	85,887	50,902	81,000
Multi-Sectoral Transfers to LLGs	70,887	48,602	65,000
District Unconditional Grant - Non Wage	15,000	2,300	16,000
<b>Total Revenues</b>	<b>1,141,739</b>	<b>971,476</b>	<b>1,021,890</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,055,852	920,509	940,890
Wage	100,066	61,592	61,248
Non Wage	955,786	858,917	879,641
<i>Development Expenditure</i>	85,887	50,902	81,000
Domestic Development	85,887	50,901.75	81,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,141,739</b>	<b>971,411</b>	<b>1,021,890</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive and spend 1,021,890,000 shillings ; out of which 404,988,597 is for maintenance of urban roads in Butogota T.C, Kambuga T.C, Kanungu T.C, Kihiihi T.C, 61,248,193 for staff salaries in works department, 362,270,650/= is for maintenance of District roads, 48,500,000 for works office operations, 16,000,000 shillings for general building and IT equipment maintenance and 63,882,089 is for maintenance of community access roads in sub counties of Kambuga, Kanyantorogo, Kayonza, Kihiihi, Kirima, Mpungu, Nyamirama, Rugyeyo, Rutenga.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 519 Kanungu District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained	27	35	
Length in Km of Urban unpaved roads periodically maintained		0	30
Length in Km of District roads routinely maintained	295	333	310
Length in Km of District roads periodically maintained	38	0	20
Length in Km. of rural roads constructed	25	0	
<b>Function Cost (US\$ '000)</b>	<b>1,065,980</b>	<b>667,159</b>	<b>994,890</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>75,759</b>	<b>13,000</b>	<b>27,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,141,739</b>	<b>680,158</b>	<b>1,021,890</b>

### Planned Outputs for 2013/14

The following physical outputs will be achieved:

- Periodic maintenance of 20 Km of Ntungamo – Karangara – Ahamayanja and Nyakabungo – Kabaranga.
- Routine maintenance of 353Km of Kirimbe – Kerere, Kambuga – Rugyeyo, Bugongi – Nyamirama, Ntungamo – Karangara – Ahamayanja, Kyeijanga – Nyamigoye, Kambuga – Nyabushoro, Nyakabungo – Kabaranga, Nyakabungo – Birara, Nyamirama – Nyakinoni, Katete – Kyeijanga, Nyakatunguru-Bihomborwa-Nyanga-Nkunda Road, Bugarama-Rutoro-Burebane Road, Kihihi-Nyanga-Ishasha Road, Rugyeyo–Muramba Road, Kijubwe–Kiringa Road (Hajji Bali Rd), Kishenyi–Kihembe–Ishasha Road, Kihihi–Matanda–Nyakatunguru–Ishasha Road, Ahakikome–Karambi Road, Katete–Mpangango–Nyamirama Road, Katete–Kigarama–Nyamirama Road, Mukono–Samaria–Katembe, Kazuru–Ahamuhingo–Masya–Kanungu Road, Bukono–Kashaki,
- The department has had a decrease in budget for 2013/2014 of 10% in comparison to the financial year 2012/2013. The decrease was due to a decline in the allocation of funds to the works sector by the lower local governments under multi-sectoral transfers

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Maintenance of National roads by Uganda National Roads Authority and maintenance of Tourist roads by UWA.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of staff

The department is critically understaffed. Out of 12 staffs, only 6 are currently recruited. This has affected the performance of the department.

#### 2. Low Funding

The District is located in Mountainous areas, making road maintenance very expensive and yet the budgetary allocation has not improved (instead we are experiencing budget cuts every other year).

#### 3. Lack of equipments

The district only has a Grader and tipper. Lack of compactor, water bouser, excavator and other necessary road equipments has made difficult for us to effectively fulfill our mandates.

## Workplan 7b: Water

# Vote: 519 Kanungu District

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	201,001	60,787	56,000
Conditional Grant to Urban Water	18,000	18,000	16,000
Multi-Sectoral Transfers to LLGs	162,001	21,788	18,000
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	451,816	292,737	440,922
Locally Raised Revenues	900	0	
Multi-Sectoral Transfers to LLGs	94,606	62,797	84,793
Conditional transfer for Rural Water	356,310	229,941	356,129
<b>Total Revenues</b>	<b>652,817</b>	<b>353,525</b>	<b>496,922</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	201,001	58,831	56,000
Wage	3,729	0	0
Non Wage	197,272	58,831	56,000
<i>Development Expenditure</i>	451,816	292,737	440,922
Domestic Development	451,816	292,736.882	440,922
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>652,817</b>	<b>351,568</b>	<b>496,922</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

•The sector expects to receive and spend a total amount of 496,922,000 shillings, of which 356,129,000 shillings is for rural water activities, 22,000,000 shillings for sanitation and hygiene activities and 17,000,000 shillings for support to urban water maintenance activities and the rest for the Lower Local Governments. This accounts to 2.1% of the entire District budget of 23,622,286,000, shillings.

•The department has had a decrease in budget for 2013/2014 of 23% in comparison to the financial year 2012/2013. The decrease was due to a decline in the allocation of funds to the water sector by the lower local governments under multi-sectoral transfers

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

*Function: 0981 Rural Water Supply and Sanitation*



# Vote: 519 Kanungu District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	44	20	20
No. of water points tested for quality	20	10	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	1
No. of sources tested for water quality	20	0	5
No. of water points rehabilitated	5	5	0
% of rural water point sources functional (Gravity Flow Scheme)	95	70	
% of rural water point sources functional (Shallow Wells )	80	24	
No. of water pump mechanics, scheme attendants and caretakers trained	5	1	
No. of public sanitation sites rehabilitated	1	0	
No. of water and Sanitation promotional events undertaken	10	7	10
No. of water user committees formed.	15	07	7
No. Of Water User Committee members trained	75	7	35
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	8	5
No. of public latrines in RGCs and public places	1	1	
No. of springs protected	10	6	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4	0
No. of deep boreholes rehabilitated	3	3	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1	3
<b>Function Cost (US\$ '000)</b>	<b>634,817</b>	<b>324,323</b>	<b>479,922</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections	30	0	
No. of new connections made to existing schemes	5	7	5
<b>Function Cost (US\$ '000)</b>	<b>18,000</b>	<b>7,315</b>	<b>17,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>652,817</b>	<b>331,639</b>	<b>496,922</b>

### Planned Outputs for 2013/14

The following planned outputs are to be achieved by the end of the F/Y:

- Kihanda GFS-phase 1 with 7 tap stands Constructed.
- 4 springs Protected
- Kanyantorogo GFS rehabilitated.
- 20 Water sources tested for quality surveillance
- Design for bugongi gravity flow scheme and kihanda gravity flow scheme paid.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

# Vote: 519 Kanungu District

## Workplan 7b: Water

Ministry of water and environment will be working on the construction of Kanyampanga GFS, Bwindi Mugahinga Conservation Trust will be promoting good sanitation and hygiene in primary schools which are in areas neighbouring Bwindi National park, Kinkizi Intergrated Rural Development Program will be partnering with us in carrying out hygiene and sanitation campaigns in most of the subcounties targeting members of the AKA BOX groups. LADA will be protecting springs in sub counties of Nyamirama, Kihihi and Nyakinoni.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Vehicle maintenance

The sector has got 1 running motorvehicle, FORD double cabin which is only maintained at COOPERMOTORS garage in Kampala, but our budget is very small to afford the required standard of maintenance. We currently need 30,000,000 shillings to complete meinte

2.

#### 3. O&M by communities

we are facing the challenge of O&M for the water sources, especially springs which serve more than 70% of our population. There is need for more efforts and resources in community sensitisation at all levels

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	100,157	128,749	89,401
Transfer of District Unconditional Grant - Wage	75,778	62,077	75,778
Multi-Sectoral Transfers to LLGs	11,469	2,539	
Locally Raised Revenues		57,800	
District Unconditional Grant - Non Wage	7,480	2,874	9,173
Conditional Grant to PAF monitoring	980	0	
Conditional Grant to District Natural Res. - Wetlands	4,450	3,458	4,450
<i>Development Revenues</i>	442,506	381,686	461,681
Unspent balances - donor	2,615	0	
Multi-Sectoral Transfers to LLGs	18,011	11,245	
LGMSD (Former LGDP)	24,000	15,200	26,000
Donor Funding	392,881	350,741	430,681
District Unconditional Grant - Non Wage	5,000	4,500	5,000
<b>Total Revenues</b>	<b>542,664</b>	<b>510,434</b>	<b>551,082</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	100,157	128,749	89,401
Wage	75,778	62,077	75,778
Non Wage	24,379	66,672	13,623
<i>Development Expenditure</i>	442,506	379,674	461,681
Domestic Development	37,626	28932.75	31,000
Donor Development	404,881	350,741	430,681
<b>Total Expenditure</b>	<b>542,664</b>	<b>508,423</b>	<b>551,082</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Natural resources department projects to receive and spend a total 551,082,000 shillings which is 2.3% of the total

# Vote: 519 Kanungu District

## Workplan 8: Natural Resources

District budget worth 23,622,286,000, shillings of which shillings 514,262,000 will be utilized at the District level while the remaining funds are for the Lower Local Governments. The department will spend 17.6% of the projected revenues on the recurrent expenditures while a total of 31,000,000 shillings accounting to 6% of the total departmental allocations will be spent on the development activities. The department projects to receive a total of shillings 430,681,000 from donor accounting to 83.7% of the entire departmental annual budget.

The department has had an increase in budget for 2013/2014 of 1.5% in comparison to the financial year 2012/2013.

The increase is to cater for increased planting of mafuga forest reserve.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	54	50	54
Number of people (Men and Women) participating in tree planting days		30	0
No. of monitoring and compliance surveys/inspections undertaken	10	15	24
No. of Water Shed Management Committees formulated	4	0	4
No. of Wetland Action Plans and regulations developed	5	3	5
Area (Ha) of Wetlands demarcated and restored		0	5
No. of community women and men trained in ENR monitoring	80	0	40
No. of monitoring and compliance surveys undertaken	12	6	12
No. of new land disputes settled within FY	0	3	9
<b>Function Cost (US\$ '000)</b>	<b>544,159</b>	<b>88,476</b>	<b>551,082</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>544,159</b>	<b>88,476</b>	<b>551,082</b>

### Planned Outputs for 2013/14

- 14 parishes supported with community projects which are adjacent to the Bwindi national park,
- Fencing of 3 parishes in kihikihi and nyanga sub counties adjacent to Queen Elizabeth National Park,
- Planting and maintenance of 120 hectares of mafuga forest reserve

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

none

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. lack of transport

the department is inadequately facilitated to monitor the activities related to natural resource degradation such as bush burning, wetland and forest encroachment as well as controlled structural development in urban and rural areas.

#### 2. understaffing

the department does not have a Cartographer and Tourism officer who are key in implementing the departmental activities.

3.

## Workplan 9: Community Based Services

# Vote: 519 Kanungu District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	264,558	251,322	251,576
Transfer of District Unconditional Grant - Wage	124,110	126,056	124,110
Conditional Grant to Functional Adult Lit	11,587	11,587	11,587
Locally Raised Revenues		10,539	
Transfer of Urban Unconditional Grant - Wage	12,000	0	12,000
Other Transfers from Central Government		4,675	
Conditional Grant to Community Devt Assistants Non	15,592	15,592	15,615
Multi-Sectoral Transfers to LLGs	47,050	33,802	47,050
Hard to reach allowances	15,000	10,260	
District Unconditional Grant - Non Wage	6,500	6,176	8,577
Conditional transfers to Special Grant for PWDs	22,067	22,067	22,067
Conditional Grant to Women Youth and Disability Gr:	10,570	10,568	10,570
Unspent balances – UnConditional Grants	81	0	
<i>Development Revenues</i>	138,550	80,828	249,996
Unspent balances – Other Government Transfers	458	0	
District Unconditional Grant - Non Wage	9,500	0	5,000
Donor Funding	54,996	28,482	166,400
LGMSD (Former LGDP)	73,596	52,345	73,596
Locally Raised Revenues		0	5,000
<b>Total Revenues</b>	<b>403,107</b>	<b>332,149</b>	<b>501,572</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	264,558	251,265	251,576
Wage	124,110	126,056	136,110
Non Wage	140,447	125,209	115,466
<i>Development Expenditure</i>	138,550	80,736	249,996
Domestic Development	83,554	52,253.808	83,596
Donor Development	54,996	28,482	166,400
<b>Total Expenditure</b>	<b>403,107</b>	<b>332,001</b>	<b>501,572</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The community based services department projects to receive a total 501,572,000 shillings which is 2.1% of the total District budget worth 23,622,286,000, shillings. A total of shillings 449,522,000 shillings will be utilized at the District level while the remaining funds will be utilized at the Lower Local Governments. The department will spend 50.1% of the projected revenues on the recurrent expenditures. Out of recurrent expenditure, Ux.136, 110,000 is for wages. Of the total for development, Ux.83,596,000 for Domestic Development and Ux.166,400,000 is expected to come from donors (UNFPA and SDS through Sunrise and reproductive health Uganda), The department has had an increase in budget for 2013/2014 of 24.4% in comparison to the financial year 2012/2013. The increase is from the donor namely SDS for the OVC programming in the department.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			

# Vote: 519 Kanungu District

## Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	228	60	51
No. of Active Community Development Workers	24	0	24
No. FAL Learners Trained	2960	2960	1800
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>403,107</b>	<b>237,406</b>	<b>501,572</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>403,107</b>	<b>237,406</b>	<b>501,572</b>

### Planned Outputs for 2013/14

The planned outputs and physical performance for the department in 2013/14 are as follows: 19 active Community Development Officers paid salary and facilitated to do community works, 136 children resettled and cases handled in courts of law, 1800 learners attended FAL classes and sat for proficiency examinations, 28 Community Groups supported for income generation under CDD and 9 groups of PWDs supported under Special Grant for PWDs, 17 LLGs supported to mobilise and form groups, 30 Small Male Action Groups of 15 members each supported to conduct community awareness on GBV prevention and management, 48 paralegals trained in child protection, Women and Youth Council Executives supported to execute their duties, DOVC and SOVCC meetings held periodically to review issues of children in the district, 16 pupils with disabilities at Namunye Primary schools supported with food items, Organised and celebrated 3 National Functions (NRM day, Independence Day and International Women's Day), Gender mainstreaming and auditing mentoring done in 17 LLGs

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are certain activities which are not captured in the workplan and budgets due to limited resource envelope and may be undertaken by any NGOs, donor or Central Government and these are: On-job training of Community Development Workers, Capacity Building of CBOs operating in the District, Procurement of motorcycles for Sub county Community Development Workers, Training of other service providers in GBV prevention and child protection. SUNRISE OVC is estimated to contribute UGX 81,362,000 in Non – Cash/In-Kind Budget Support covering the entire district with interventions geared towards improving access, utilization, coverage and quality of comprehensive services for vulnerable children in Kanungu district. Reproductive health Uganda is expected to contribute shillings 168,247,502 in -kind support for training and technical assistance on access and utilisation on key components of OVC.

### (iv) The three biggest challenges faced by the department in improving local government services

1.

#### 2. Coordination of CBOs and NGOs in the District

One of the mandates of the department is to coordinate NGOs/CBOs operating in the district. But due to limited funding under locally generated revenues, these NGOs/CBOs are left to operate unattended to by the department

#### 3. Unfriendly office space with old windows and doors

The office of the department with all the sectors therein are housed in an old building, which was built in colonial rule. It has old windows, doors and not painted. It is also not disability friendly in terms of accessibility.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

# Vote: 519 Kanungu District

## Workplan 10: Planning

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	67,145	65,248	65,089
Transfer of District Unconditional Grant - Wage	26,032	23,314	26,032
Other Transfers from Central Government		12,500	
Multi-Sectoral Transfers to LLGs	10,285	3,280	12,000
Locally Raised Revenues		0	8,457
District Unconditional Grant - Non Wage	17,924	11,464	
Conditional Grant to PAF monitoring	12,904	14,691	18,599
<i>Development Revenues</i>	11,889	795	16,148
Multi-Sectoral Transfers to LLGs	1,589	795	
Locally Raised Revenues	10,300	0	9,787
LGMSD (Former LGDP)		0	6,362
<b>Total Revenues</b>	<b>79,034</b>	<b>66,043</b>	<b>81,237</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	67,145	65,248	65,089
Wage	26,032	23,314	26,032
Non Wage	41,113	41,935	39,057
<i>Development Expenditure</i>	11,889	795	16,148
Domestic Development	11,889	794.5	16,148
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>79,034</b>	<b>66,043</b>	<b>81,237</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The planning department projects to receive and spend a total of 81,237,000 shillings which is 0.34% of the total District budget worth 23,622,286,000 shillings of which shillings 68,257,000 shillings will be utilized at the District level and the rest at the lower local governments. The department will spend 76% of the projected revenues on the recurrent expenditures while a total of 16,148,000 shillings accounting to 19.8% of the total departmental allocations will be spent on the development related activities.

The department has had an increase in budget for 2013/2014 of 2.7% in comparison to the financial year 2012/2013. The increase is due to increased allocation for PAF monitoring and accountability to cater for increased expenditures on budgeting and reporting requirements and for monitoring of district projects.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit		2	2
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		5	0
<b>Function Cost (UShs '000)</b>	<b>79,034</b>	<b>55,642</b>	<b>81,237</b>
<b>Cost of Workplan (UShs '000):</b>	<b>79,034</b>	<b>55,642</b>	<b>81,237</b>

### Planned Outputs for 2013/14

The departmental keys out puts include.

# Vote: 519 Kanungu District

## Workplan 10: Planning

- District development plan reviewed,
- 12 sets of technical planning committee minutes produced.
- Quarterly performance reports submitted to the Ministry of finance, planning and economic development,
- Quarterly monitoring of the district annual workplans conducted and reports discussed in the District Executive and technical Planning committee.
- District budget frame work paper produced and submitted
- Annual performance contract prepared and submitted.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

no off budget support in the department

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. lack of a vehicle and understaffing.

the department does not have a vehicle to facilitate proper monitoring and mentoring of the lower local government staff.

#### 2. understaffing

the department is currently at 33% filled . This has affected the performance of the department.

3.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	83,069	63,566	37,132
Transfer of District Unconditional Grant - Wage	23,575	26,075	23,575
Multi-Sectoral Transfers to LLGs	43,194	22,062	
Locally Raised Revenues	12,200	8,439	9,457
District Unconditional Grant - Non Wage		3,075	
Conditional Grant to PAF monitoring	4,100	3,915	4,100
<b>Total Revenues</b>	<b>83,069</b>	<b>63,566</b>	<b>37,132</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	83,069	63,566	37,132
Wage	43,807	26,075	23,575
Non Wage	39,262	37,491	13,557
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,069</b>	<b>63,566</b>	<b>37,132</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

TAudit department projects to receive and spend a total of 37,132,000 shillings which is 0.16% of the total District budget worth 23,622,286,000 shillings. The department will utilize all the projected revenues on the recurrent expenditures of which a total of shillings 23,575,000 accounting to 63.4% will be spent on wages.

# Vote: 519 Kanungu District

## Workplan 11: Internal Audit

• The department has had a decrease in budget for 2013/2014 of 44% in comparison to the financial year 2012/2013. The decrease was due to a decline in the allocation of funds to the Audit department by the lower local governments under multi-sectoral transfers

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports		19-04-2013	30-10-2013
<i>Function Cost (UShs '000)</i>	<i>83,069</i>	<i>56,327</i>	<i>37,132</i>
<b>Cost of Workplan (UShs '000):</b>	<b>83,069</b>	<b>56,327</b>	<b>37,132</b>

### Planned Outputs for 2013/14

•4 quarterly reports produced covering 13 sub counties,107 primary schools, health centres 11s and 111s, and 11 district departments

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Follow up of SDS PROGRAMMES

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Under staff

there are supposed to be 4 staff in the department only two are there

#### 2. transport

Areas of field work are in distant places and the terrain needs a vehicle which the department dosent have.

#### 3.



# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	2012/13	2013/14
Payment of salaries to all civil servants in department pay ment of hard to reach allowances to sub county based staff	Payment of salaries to all civil servants in department pay ment of hard to reach allowances to sub county based staff	Administration staff paid salaries and hard to reach allowances. Coordination and planning for the administration department.
construction of 5 stance flash latrine at district head quarters and paiting of the district council hall	Attended meeting with IGG in Kabale. Held meetings with CAO Kabale DLG on teachers earning on kanungu payroll & Kabale Payroll, also met the Regional Solicitor General in Mbarara. Attended ULGA meeting in Hoima. Travelled to k'la to follow up issues of fiunds remitted to the centre. Made consultations with PPDA on isues of Meizimera Forest. Travelled to Kabale to discuss with IGG raised queries. Made consultations with MoFPED on release of unspent balances. Travelled to K'la - MoLG to sign MoU, to deliver contract agreement & District Account. Consultations were made with the MoLG & MoF on issues affecting Kanungu DLG before presentation to draft budget. Visits were made to a number of s/c's to verify issues raised by IGG ie Kinaaba, Rutenga, Mpungu, Kihihi, Nyamirama & Rugyeyo. Follow - up of gov't progs in the s/c's of Nyanga, Kanyantorogo, Kihihi & Rutenga. Consultations made, checked on AOs, CAOs vehicle mentained and repaired	Workshop reports produced and disseminated to relevant departments.
Chief Administrative Officer's Vehicle repaired.	Attended ULGA meetings, subscriptions were paid. Consultations made, checked on AOs, CAOs vehicle mentained and repaired	
Subscription for ULGA paid. Maitanance of district building	Attended ULGA meetings, subscriptions were paid. 5 stance flash latrine Cconstructed at district head quarters and paiting of the district council hall	

<i>Wage Rec't:</i>	<b>541,957</b>	<i>Wage Rec't:</i>	481,677	<i>Wage Rec't:</i>	588,841
<i>Non Wage Rec't:</i>	<b>63,000</b>	<i>Non Wage Rec't:</i>	221,087	<i>Non Wage Rec't:</i>	263,411
<i>Domestic Dev't</i>	<b>45,421</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>650,378</b>	<b>Total</b>	<b>702,764</b>	<b>Total</b>	<b>852,253</b>

# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

#### Output: Human Resource Management

Non Standard Outputs:	Payroll roll management achieved.	paychange reports prepared	pension records managed; pay
	Pay change reports made and delivered.	,paychange reports were submitted	change reports generated and submitted
	Performance assessment for employees achieved.	MoPS to and medical checkups made to people to be retired on medical grounds and Purchased stationery for the department..	; invitation to seminars honored; payroll printed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,960	<i>Non Wage Rec't:</i> 15,631	<i>Non Wage Rec't:</i> 20,636
	<i>Domestic Dev't</i> 10,580	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,540	<b>Total</b> 15,631	<b>Total</b> 20,636

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Staff Career Development worth Ugx 9,09,000/= paid funding the following activities;- -Postgraduate diploma in Financial Management for 1 Senior Accounts Assistant. -Postgraduate diploma in Public Administration/HRM for 2 subcounty chiefs -Postgraduate diploma in Management studies for Senior Personnel Officer.  Discretionary allocation worth Ugx 19,295,000/= funding the following activities;- - Mentoring of 10 Heads of departments and 12 subcounty technical staff in development planning per each of 17 lower local governments. -Mentoring Community Development Officers and Assistant-Development Officers in Project Proposal writing  - Training of Sub county Chiefs, Town Clerks and Sub -Accountants in preparation of financial statements  -Conducting of the induction for all the newly recruited staff - Conducting of capacity needs assessments and the review of 5 year training plan  -Conducting of staff performance appraisal and contract performance -Facilitation of Accounts staff undertaking CPA Courses	15 (staff training and mentoring was done Staff Career Development worth Ugx 9,09,000/= paid funding the following activities;- -Postgraduate diploma in Financial Management for 1 Senior Accounts Assistant. -Postgraduate diploma in Public Administration/HRM for 2 subcounty chiefs -Postgraduate diploma in Management studies for Senior Personnel Officer.  Discretionary allocation worth Ugx 19,295,000/= funding the following activities;- - Mentoring of 10 Heads of departments and 12 subcounty technical staff in development planning per each of 17 lower local governments. -Mentoring Community Development Officers and Assistant-Development Officers in Project Proposal writing - Training of Sub county Chiefs, Town Clerks and Sub -Accountants in preparation of financial statements -Conducting of the induction for all the newly recruited staff Conducting of capacity needs assessments and the review of 5 year training plan -staff training and mentoring was done -Conducted Capacity building conference for 20 district councillors and 20 HoD's/heads of sections - disseminated the new scheme of service to all nurses and nursing	11 (capacity modules undertaken for the following  All primary head teachers and health unit incharges trained in financial management for non financial managers. District councilors and heads of departments trained in monitoring and evaluation of projects. Environmental focal point persons and heads of departments trained in environmental management Heads of departments and sub county chief trained in the application OBT Chairpersons of school management committees trained on their roles and responsibilities District female councilors trained in computer applications. Capacity building needs assessment carried out Capacity building conference undertaken. Heads of department and sub county chief trained in staff performance appraisal. 4 staff facilitated for attending examinations under CPA 2 staff trained in computer maintenance packages. Two staff facilitated to undertake post graduate course of PGD in project management and human resource management. Two staff sponsored for a certificate in administrative law Two health staff sponsored for a diploma in midwifery and a diploma in environmental and community health services.)
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

	<p>Conducting of generic training worth Ugx 20,461,500/= paid for the the following activities;-</p> <ul style="list-style-type: none"> <li>-Conducting of procurement processes and procedures in local government for district councillors and heads of department.</li> <li>-Conducting of Financial Management for non financial managers for all school headteachers and all Health Unit Incharges.</li> <li>- Conducting of gender training and gender auditing for community development officers, Assistant development officers, gender point focal person and community based department staff.</li> </ul> <p>-)</p> <p>(</p>	<p>assistants. A total of 96 nurses &amp; midwives, 48 nursing assistants</p> <ul style="list-style-type: none"> <li>-Facilitated 2 Accounts staff to undertake CPA Course</li> <li>-Facilitated the 1 clerk Assitant for Cert In Admin law.</li> </ul> <p>Conducted generic trainings worth Ugx 8,800,000/= paid for the the following activities;-</p> <ul style="list-style-type: none"> <li>-Conducted training in procurement processes and procedures in local government for district councillors 22 in number.</li> <li>- Conducted gender training in gender auditing for 27 community development officers, Assistant development officers, gender point focal person and community based department staff.)</li> </ul> <p>yes (submission of request for qualified firms worth 340000=)</p>	
Availability and implementation of LG capacity building policy and plan			yes (district camapacity building plan approved by council and implemented.)
Non Standard Outputs:	Induction of 81 primary teachers who will be recruited by April,2012.	n/a	130 staff inducted
	Annual performance appraisals conducted		
	Staff Training conducted.		
	Employees recruited		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,327	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 45,470	<i>Domestic Dev't</i> 44,608	<i>Domestic Dev't</i> 41,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 45,470	<b>Total</b> 59,935	<b>Total</b> 41,000

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	17 (supervision and monitoring the pefformance of new sub-counties achived)	55 (% of local government established staff filled)	58 (% of LG staff posts filled)
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	Compliance to Financial Accounting Regulations achieved.	The schools of Rutenga P/s & health centres of Rutenga HCIII, Nyamirama HCIII were visited.	Support supervision for the 17 lower local governments conducted.
	Increased Revenue returns and reporting achieved	Also visited the s/c's of Katete & Kihihi S/c to verify places/ land to build police training school. Visited Subcounties of Rutenga,	
	Good Political Leadership and performance oriented out put registered by technical staff.	Nyamirama, Kihihi & Nyamirama were visited to supervise financial administration and control check lists.	
		Dissemination meeting by community connector project was attended in Kabale.	
		Travelled to K'la to seek legal advice fro MoJCA on draft cess on produce ordinance.	
		Travelled to MoLA to deliver documents to IGP,monitoredand visited Government institutions on performance and compliance, attended the3 audit exercse entry meeting in Mbarara, consultations were made from the ministry,collected data on budget conference and submissions were made.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,375	<i>Non Wage Rec't:</i> 29,573	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,375	<b>Total</b> 29,573	<b>Total</b> 16,000

#### Output: Public Information Dissemination

Non Standard Outputs:	Publication district achievements in n/a print media achieved.	annual district achievements and budget printed in the Orumuri Local news paper	
	Functionality of Information Office achieved.		
	Collaboration between District Information officer and Heads of Department publicising government programme on the radio registered.		
	Construction of the district website		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,200	<b>Total</b> 0	<b>Total</b> 4,000

#### Output: Office Support services

Non Standard Outputs:	Payment of allowance to support staff in recognition for extra work done outside official hours paid.	Facilitate the driver and other support staff for the support sevicees, allowance to support staff in recognition for extra work done outside official hours paid.
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>Ia. Administration</b>				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	6,037
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>6,037</b>
<b>Output: Registration of Births, Deaths and Marriages</b>				
Non Standard Outputs:		n/a		deaths recorded; births recorded; register maintained.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>
<b>Output: Assets and Facilities Management</b>				
No. of monitoring visits conducted	12 (monitoring visits conducted for all projects in the District)	0 (n/a)	12 (monitoring visits conducted at district and sub county levels)	
No. of monitoring reports generated	12 (monitoring reports generated)	0 (n/a)	12 (monitoring reports generated)	
Non Standard Outputs:	-Compilation of Departmental Inventories and Assets Register	n/a		field assets monitoring; compliance checks; audit backup checks
	-Integration of Departmental inventories into District Assets Register			
	-Concuting of field verification exercise for all districts assets register in sub counties			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	3,648	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,648</b>	<b>Total</b>	<b>10,000</b>
<b>Output: Local Policing</b>				
Non Standard Outputs:	-Deployment of Local Administration Police(Integrated into Police Force) for night guards and patrol of District Headquarters.	The District premises were securely guarded and assets protected without any reported loss.	Monthly security committee meetings held at district headquarters	District vehicle and equipments guarded
	-Insuring over all security of district headquarter offices and premises			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,740	<i>Non Wage Rec't:</i>	1,305
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,740</b>	<b>Total</b>	<b>1,305</b>
<b>Output: Records Management</b>				
Non Standard Outputs:	Planned re-allocation of central registry to baord room achieved.	Facilitation allowance paid to support staff in respect to work done outside official hourspaid	record keeping materials bought;records well archived; staionery bought; fire extinguishers fixed.	

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i>	2,680	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,700</b>	<b>Total</b>	<b>2,680</b>	<b>Total</b>	<b>5,000</b>

#### Output: Information collection and management

Non Standard Outputs: SUBMISSIONS MADE and stationery purchased sub county data collected; planning data disseminated; radio communication done; routine information compiled and shared.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	299,356	<i>Wage Rec't:</i>	467,559	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	246,144	<i>Non Wage Rec't:</i>	306,626	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,229	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>568,729</b>	<b>Total</b>	<b>774,184</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	455,009
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	401,935
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	157,755
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,014,700</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	( )	1 (Construction of 4 stance flash latrine at Distict head quarters)	( )
No. of solar panels purchased and installed	( )	0 (n/a)	( )
No. of existing administrative buildings rehabilitated	( )	0 (n/a)	( )

Non Standard Outputs: construction of a one public latrine at District head quarters

construction aof latrine for DSC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	57,199	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>57,199</b>	<b>Total</b>	<b>0</b>

# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	( )	0 (n/a)	0 (not planned for)
No. of vehicles purchased	( )	0 (n/a)	0 (not planned for)
Non Standard Outputs:			administration vehicle maintained
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>10,000</b>

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	( )	0 (n/a)	4 (procurement of toner made; purchase computer consumables; internet connection maintained.)
Non Standard Outputs:			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>6,000</b>

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-07-2012 (Annual performance report submission by 30/07/2012)	30-07-2012 (Annual performance report submitted to Ministry of Finance , Planning and Economic Development.)	30/07/2013 ( Production of performance annual contract at District Headquarters. Salaries for District headquarter based staff and Sub counties paid.)
Non Standard Outputs:	Finance department 27 staff at District headquarters & all 13 sub counties salaries paid every month. Payment of hard to reach to sub county based finance staff.	27 staff at District headquarters & all 13 sub counties salaries paid every month. Payment of hard to reach to sub county based finance staff.	27 Finance department staffs at District headquaters and all 13 Subcounties paid their salary and hard to reach allowances  electricity units procured from Ferdult company
	<i>Wage Rec't:</i> <b>182,516</b>	<i>Wage Rec't:</i> 109,487	<i>Wage Rec't:</i> 182,516
	<i>Non Wage Rec't:</i> <b>27,585</b>	<i>Non Wage Rec't:</i> 38,224	<i>Non Wage Rec't:</i> 16,851
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>210,101</b>	<b>Total</b> <b>147,711</b>	<b>Total</b> <b>199,367</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	45 (Collection of LGHT from 45 Established hotels)	3048675 (value of LGHT collected)	16352000 ( value of hotel tax collected. Collection of LHT from 47 Established Hotels)
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Value of LG service tax collection	12 (Collection of LST from all the 421 salary earners and,employees in private institutions in the district)	23089725 (value of LG service tax collected)	56250000 ( value of local Government service tax collected. Collection of LST from 748 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers.)
Value of Other Local Revenue Collections	757 (Property taxes, and property incomes)	263827840 (value of LG service tax collected)	804818000 ( value of other local revenue collected. Collection of other local revenues both at District and Subcounties 5720 tax payers)

#### Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,142</b>	<i>Non Wage Rec't:</i>	13,125	<i>Non Wage Rec't:</i>	13,404
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,142</b>	<b>Total</b>	<b>13,125</b>	<b>Total</b>	<b>13,404</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Laying of the annual workplans and budget by 15/06/2012)	15/06/2012 (date when Annual workplan and budget laid to council)	15/04/3014 (date for presenting the budget and annual workplans to the District council)
Date of Approval of the Annual Workplan to the Council	30/09/12 (Approval of the annual workplans and budgets by September 2012)	20-9-2012 (Approved in quarter two)	15/04/2014 (date fo approval of the District annual workplans)

#### Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,580</b>	<i>Non Wage Rec't:</i>	1,420	<i>Non Wage Rec't:</i>	1,580
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,580</b>	<b>Total</b>	<b>1,420</b>	<b>Total</b>	<b>1,580</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Shs 7,800,000 debt to sub counties to be paid.These include Kambuga, Rugyeyo,Rutenga,,Kanyantorogo,Kayonza,Mpungu,Kihihi and Nyamirama	Total debt of shs 7,800,000 to sub counties cleared	revenue collection books procured and districtbuted to all sub counties.
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#### Office operations

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,533</b>	<i>Non Wage Rec't:</i>	11,187	<i>Non Wage Rec't:</i>	2,228
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,533</b>	<b>Total</b>	<b>11,187</b>	<b>Total</b>	<b>2,228</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Submission of 1 annual LG draft Final accounts to the office of Auditor General,Accountant General and PS MoLG by 30//09/2012)	11/09/2012 (1 annual LG draft Final accounts to the office of Auditor General,Accountant General and PS MoLG by 30//09/2012)	30/09/2013 (date for submitting annual Distrrict final accounts to the Auditor general)
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# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	Submission of 12 monthly accountabilities to MoLG and Accountant general by 15th of the following month.	12 monthly accountabilities prepared and submitted to the Ministry of Finance, Planning and economic development.	submission of 12 monthly accountabilities to MOFPED, & MOLOG by 15th day of the following month	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,303</b>	<i>Non Wage Rec't:</i>	8,061
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,303</b>	<b>Total</b>	<b>8,061</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>65,997</b>	<i>Wage Rec't:</i>	76,128
	<i>Non Wage Rec't:</i>	<b>219,858</b>	<i>Non Wage Rec't:</i>	172,956
	<i>Domestic Dev't</i>	<b>1,967</b>	<i>Domestic Dev't</i>	983
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>287,822</b>	<b>Total</b>	<b>250,068</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of 12,000 units of electric power from Ferdisult engineering co ltd	Procurement of 11000 units of electric power from Ferdisult engineering co ltd		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,076</b>	<i>Domestic Dev't</i>	3,750
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,076</b>	<b>Total</b>	<b>3,750</b>

##### Output: Other Capital

Non Standard Outputs:	n/a		Domestic debts paid namely	
			construction of administration block paid	
			stationery supplied to the departments of procurement, planning and finance paid	
			fuel supplied for the administration department paid.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	68,482
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>68,482</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: LG Council Administration services

Non Standard Outputs:	6 Council Meetings held in F/Y 2012/2013 and paid.	Cumulatively, 8 council meetings held on following dates; 12/07/2012,	ex-gratia paid. Plan to pay 557 Chairpersons LC I and Chairpersons LC 11 Ugx 98,760,000/= as Ex-gratia [Honoraria] in recognition services rendered to general populace both village and parish level.
	18 Standing Committee Meetings facilitated.	31/07/2012, 12/10/2012 12/12/2012	Plan to convene and facilitate 6 mandatory council meetings during F/Y 2013/2014.
	Salaries for political heads at the district and Sub counties paid.	07/01/2013 06/02/2013 30/04/2013 27/06/2013	Plan to transfer Ugx 24,700,000/= to Lower Local Governments
			Plan to Pay Ugx 52,961,000/= as salaries for District Executive Committee Salaries.
			Plan to Pay Ugx 23,400,000/= as salaries for Chairperson, District Service Commission.
	<i>Wage Rec't:</i> <b>173,160</b>	<i>Wage Rec't:</i> 158,419	<i>Wage Rec't:</i> 165,845
	<i>Non Wage Rec't:</i> <b>85,134</b>	<i>Non Wage Rec't:</i> 75,582	<i>Non Wage Rec't:</i> 72,851
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 258,294</b>	<b>Total 234,001</b>	<b>Total 238,696</b>

#### Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee Meetings held.	Cumulatively, 18 contracts committee meetings held in PDU offices.	Plan to hold 10 contracts committee meetings.
	12 Evaluation Committee Meetings held F/Y 2012/2013.	03/10/2012 01/11/2012, 26/11/2012	Plan to consider 100 evaluation committee reports.
	100 Micro procurement of goods, services and works registered.	07/12/2012, 22/02/2013, 27/02/2013, 07/03/2013 11/03/2013, 19/03/2013 15/04/2013 28/03/2013 02/05/2013 03/05/2013 06/05/2013, 13/05/2013 12/06/2013 24/06/2013 27/06/2013	Plan to award 75 District Macro procurements.  Plan to endorse 50 District Macro procurements.  Plan to award 40 Urban Macro procurements.  Plan to endorse 30 Urban Micro procurements.  Plan to endorse disposal of 10 government assets  Plan to handle 150 user department submissions from district, sub-counties and town councils.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>19,815</b>	<i>Non Wage Rec't:</i>	28,071	<i>Non Wage Rec't:</i>	20,061
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,815</b>	<b>Total</b>	<b>28,071</b>	<b>Total</b>	<b>20,061</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	20 DSC sittings in 2012/2013 held	Cummulatively, and by closure of the 4th Qtr of F/Y 2012/2013, the district service commission had registered the following outputs	Plan to hold 12 meetings during F/Y 2013/2014.
	50 employees recruited.		
	100 employees confirmed	10 DSC meetings held	Plan to pay 12 month's salary and gratuity to chairperson, DSC.
	20 employees promoted	16 Staff released for training	
	10 disciplinary cases handled.	23 Employees had their appointments reguralised	Plan to recruit 100employees.
	DSC Chairperson Salary paid	08 Employees had their posts re-designated.	Plan to confirm 250 employees.
	DSC retainer fees-gratuity paid	03 Employees were retired on medical ground	Plan to reguralise 100 employees.
	Induction for new members of DSC carried out	01 Case of early retirement handled.	Plan to release 20 employees for further training.
	Field monitoring and verification exercise of staff at places of work carried out	08 Probationary appointments terminated	
	Installation of shelves for enhancement of records keeping in the commssion achieved	04 Cases of abandonment of duty handled	Plan to handle 20 disciplinary cases, submitted by accounting officers from district and town councils.
		02 Cases of severe reprimand noted	
		02 Employees were dismissed from service	Plan to facilitate 12 sittings of DSC and to pay members allowances.
		06 Cases of reduction in rank handled	
		52 Employees appointed on probation	DSC retainer fees-gratuity paid
		06 Employees were promoted	
		10 Cases of service transfer were handled	Plan to construct water borne toilet for Dsc Commission and admnistration block.
		07 Local contracts were offered	
		02 Employees were reinstated in service.	
		60 Employees were confirmed in service	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	<b>42,746</b>	<i>Non Wage Rec't:</i>	86,555	<i>Non Wage Rec't:</i>	48,146
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,746</b>	<b>Total</b>	<b>86,555</b>	<b>Total</b>	<b>71,546</b>

#### Output: LG Land management services

No. of Land board meetings	(0)	6 (Cummulatively, 6 district land board meetings held)	10 (land board meetings)
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	100 (10 meetings held F/Y 2012/2013.  100 Land applications( registration, renewals, lease extensions) registered.)	106 (Cumulatively, 106 Free hold applications considered 04 Sub-divisions considered 02 Lease applications considered 17 Customary applications considered 53 Freehold offers issued 1 lease offer issued)	430 (Plan to hold 8 sittings.  Plan to pay facilitation allowance to members of the board.  Plan to handle 100 freehold applications.  Plan to handle 60 leasehold applications.  Plan to handle 40 sub-lease applications.  Plan to endorse 100 customary conversion to freehold.  Plan to handle 20 leasehold conversion to free hold applications.  Plan to process 50 customary certificate applications.  Plan to conduct 8 field verification of government / public land.)
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Non Standard Outputs:	4 Planned Field Visits achieved  Transfer of land records from Rukungiri to Kanungu achieved  Katete land renewal lease secured.	1 Field visit to Kiringa in kambuga to sort out land disputes handled.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,696</b>	<i>Non Wage Rec't:</i>	8,522	<i>Non Wage Rec't:</i>	10,373
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,696</b>	<b>Total</b>	<b>8,522</b>	<b>Total</b>	<b>10,373</b>

### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	18 (4 Auditor General's Office Reports on Administration Accounts of Kanungu Town Council, Kihhi Town Council, and District Administration Accounts during F/Y 2011/2012 examined  18 internal Audit reports from 17 lower local governments and 10 district based departments)	1 (Local Government Public Accounts committee expired at the closure of 3rd Qtr of F/Y 2012/2013  The new committee has already been approved by council and will officially assume business in the 1st Qtr of F/Y 2013/2014)	18 ( Audit general queries reviewed. Plan to hold 10 sittings of the committee.  Plan to examine 5 Auditor General Office Reports on operations of district and town councils.  Plan to hold 18 Internal Quarterly Audit reports on operations of District departments and sub - counties.  Plan to hold 18 Internal Quarterly Audit reports on operations of town councils.  Plan to hold 4 special investigative reports from operations of district
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

			departments, sub-counties and town councils.	
			Plan to swear in and induct new members of LGPAC)	
No. of LG PAC reports discussed by Council	(0)	20 (However, by closure of the F/Y, LGPAC had handled the following reports	4 (number of LGPAC reports discussed by the District council.)	
		5 public accounts committee meetings had been held.		
		4quarterly audit reports operations of district and sub-counties for F/Y 2011/2012 examined		
		2Quarterly internal audits on Naads examined		
		4 Internal audit reports on operations of Butogota Town Council examined		
		1 Public Accounts committee report presented to council for approval		
		4 Internal audit reports on operations of Butogota Town Council examined)		
Non Standard Outputs:	Local Government Public Accounts Committee(LGPAC) plans to examine 12 Internal Audit Reports from Sub counties, and 4 town councils, summon responsible officers to explain querries and anomalies raised in audit reports.	5 public accounts committee meetings had been held.		
		4quarterly audit reports operations of district and sub-counties for F/Y 2011/2012 examined		
		2Quarterly internal audits on Naads examined		
	Local Government Public Accounts Committee(LGPAC) Secretariat, shall further ensure that, all compiled reports are submitted to respective offices in Kampala, and Regional Offices	4 Internal audit reports on operations of Butogota Town Council examined		
	The secretariat, will further ensure that it produces a report to District Executive committee for discussion on every quarter, and that the recommendations of executive committee on same LGPAC reports are forwarded to council for action	1 Public Accounts committee report presented to council for approval		
		4 Internal audit reports on operations of Butogota Town Council examined		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>21,358</b>	<i>Non Wage Rec't:</i>	16,152
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	18,604
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0

# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

	Total	21,358	Total	16,152	Total	18,604
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#### Output: LG Political and executive oversight

Non Standard Outputs:	Facilitation of District Chairperson, District chairperson and District District Speaker, Deputy Speaker and Members of Executive to attend Training Workshops, Seminars and Meetings by Line Ministries, central government and development partners achieved. Chairpersons vehicle repaired.		Speaker attended ULGA and ACODE meetings in kampala on score cards and SMS Platform for district councillors and other elected leaders.		Plan to pay district councillors ex-gratia of Ugx 100,000/= for 12 months.	
	Payment of ex-gratia to district councilors and chairpersons of LCI and 11 registered				Plan to pay ex-gratia to local council I and II council chairpersons.	
	Coordination of Council and Standing Committee business registered.				Plan to facilitate District Chairperson, District Speaker, Deputy Speaker and Members of Executive to attend Training Workshops, Seminars and Meetings by Line Ministries, central government and development partners achieved.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>84,965</b>	<i>Non Wage Rec't:</i>	50,481	<i>Non Wage Rec't:</i>	60,134
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>84,965</b>	<b>Total</b>	<b>50,481</b>	<b>Total</b>	<b>60,134</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 Standing committees conducted	Cummutively committee meetings have been held as follows; -Production Committee meetings were held on 07/08/2012 21/11/2012 25/01/2013 14/04/2013 16/06/2013 21/06//2013 -Finance Committee meetings were held on 07/08/2012 10/10/2012 25/10/2012 22/01/2013 15/04/2013 24/06/2013 -Social Services Committee meeting held on 01/10/2012 20/11/2012 22/01/2012 13/02/2013 10/04/2013 25/06/2013	Plan to hold 6 mandatory council meetings. 6 standing committee meetings. 6 business committee meetings. 12 executive committee. Plan to present 6 standing committee reports to council. Present 1 Chairperson's state of address to council. Plan to provide airtime to chairpersons of committee for ease of communication. Plan to conduct and facilitate 4 quarterly monitoring by standing committees.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>38,268</b>	<i>Non Wage Rec't:</i>	34,480	<i>Non Wage Rec't:</i>	39,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

	Total	38,268	Total	34,480	Total	39,100
<i>2. Lower Level Services</i>						
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:			N/A			
Wage Rec't:	26,661		Wage Rec't:	0	Wage Rec't:	24,700
Non Wage Rec't:	155,915		Non Wage Rec't:	155,915	Non Wage Rec't:	158,760
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>182,576</b>		<b>Total</b>	<b>155,915</b>	<b>Total</b>	<b>183,460</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	- 17 SNCs trained on farmer group marketing	1582 farmer groups trained in formation of higher level farmer organisations. One higher level farmer organisation for rice formed in kihihi. 3 followup meetings with existing higher level farmer organisations conducted.	20 higher level farmer organisations formed and trained.. 12 followups on already formed HLFOS
	- 340 Farmer groups trained on group marketing & HLFOS formation		
	-12 follow up meetings on already functioning HLFOS to check on their performance		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,000	Domestic Dev't	1,750
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,750</b>
		<b>Total</b>	<b>14,400</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	15 (- Nyamirama (Coffee, rice, beans, goats), Kambuga (goats, coffee, diary, poultry), Kanungu TC (Tea, coffee, beans, I.Potatoes), Ruyeyo (Coffee, tea, banana, goats), Rutenga (Tea, goats, I.potatoes, beans), Kirima (coffee, tea, banana, goats), Kanyantorogo (tea, beans, I.Potatoes), Kihihi TC (Rice, maize, cassava, beans), Kihihi (Coffee, rice, goats, poultry), Kayonza (tea, coffee, goats, beans), Mpungu (I.Potatoes, beans, G.nuts, goats), Kambuga TC (poultry, diary, coffee, piggery), Katete (Goats, coffee, diary, I.Potatoes), Nyakinoni (Coffee, rice, goats, beans), Nyanga (coffee, rice, banana, goat), Butogota TC (tea, coffee, goats, beans) and Kinaaba (tea, goats, I.potatoes, beans). Others are mushrooms, vegetables, apiary, fish and fruits.	2030 ( 2030 farmers ( 1825 food security, 184 market oriented, 21 comercial farmers) received assorted technologies ranging from beans, gnuts, goats , dairy animals, maize,cofffee,winery equipment,potato seed,fertilisers,spray pumps,hoes and fungicides.)	10 ( coffee, tea, Diary, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana,)
	-17 SNCs, 1 DNC & 1 NAADS intern payed their monthly salaries		

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	& allowances - Annual & Quarterly work plans prepared -Quarterly & Monthly Progress reports produced at Sub County & District level -Reports submitted to NAADS Secretariat in Kampala)			
Non Standard Outputs:	- 17 SNCs, 1 DNC & 1 NAADS intern payed their monthly salaries & allowances - Annual & Quarterly work plans prepared -Quarterly & Monthly Progress reports produced at Sub County & District level  4 plots for adaptive reserch on performance of tea set up in Kihihi and Nyanga  MSIPs for diary and other key enterprises like coffee, tea, beans, fish, Maize set up and fuctional  Staff appraisals performed  1 study tour for NAADS stakeholders held  Hold 2 meetings for DARST team  4 meetings for DFF held	17 SNCs, 1 DNC payed their monthly salaries & allowances - Quarterly work plan prepared -Quarterly & Monthly Progress reports produced at Sub County & District level 2478 farmers accessed information from service providers.	1 DNC paid salaries, 6 adaptive research sites setup, 14 MSIPs formed, NAADS office operational, 3 technical audits conducted, 4 radio programmes conducted, 4 follow ups for ATAAS conducted, 2 DFF meetings held, 4 M&E events held, 4 DARST meetings conducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 337,313	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,438	
	<i>Domestic Dev't</i> 337,026	<i>Domestic Dev't</i> 128,032	<i>Domestic Dev't</i> 93,775	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 337,026	<b>Total</b> 128,032	<b>Total</b> 437,526	

**Output: Cross cutting Training (Development Centres)**



# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:

- Building capacity of 17 SNCs basing on Capacity building assessment needs
- Building capacity of 34 AASPs basing on Capacity building assessment needs
- Functional District & 17 Sub county farmer forum
- 1 Semi annual & 1 annual reviews conducted at the District & in 17 Sub counties
- 4 awareness radio programmes conducted.
- 17 Sub county NAADS Coordinators and other stakeholders planning meetings conducted, 1 meeting each quarter
- 2 NAADS projects monitoring activities by Political leaders Conducted in selected sub counties
- 4 District farmers forum meetings conducted
- 4 NAADS Technical Audits conducted by NAADS core team members
- 4 Financial audits conducted by audit department in selected sub counties
- Stakeholders Attending Natinal and Reginal planning meetings
- 4 Radio talk shows conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>156,616</b>	<i>Domestic Dev't</i>	79,869	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>156,616</b>	<b>Total</b>	<b>79,869</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	17 (farmer fora functional every sub county)	17 ( farmer for a functional in all 17 sub counties.)	17 (farmer for a functional and payment of salary to the NAADS staff.)
No. of farmer advisory demonstration workshops	( )	0 (n/a)	2286 (farmer advisory demonstration workshops in the 73 parishes in the district.)
No. of farmers accessing advisory services	( )	3000 (farmers district wide received starter technologies (559 food security, 43 market oriented and 6 comercial farmers .technologies received beans,gnuts, mushroom spawn,, coffee seedlings, fertilisers, herbicides, rice seed,, maize and irish potato seed) 878 farmer groups (equivalent to 157 training events )trained in avariety of topics under crop and livestock in all the 17 sub counties.)	2000 (2000 groups in all the 17 lower local governments)

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No. of farmers receiving Agriculture inputs	( )	2030 (farmers district wide received assorted starter agricultural inputs technologies. (Seeds, agro chemicals, livestock))	2008 (farmers receiving agricultural inputs in all 17 local governments)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Funds worth 938, 706, 000 Ug Shs will be transferred to the lower local governments to Impliment NAADS training ( seeds, agro chemicals, activites including:</li> <li>- About 4000 farmers selected and supported with stator agricultural technologies in the 17 Sub Counties</li> <li>- 34 more AASP contracted to offer Advisory services to farmers</li> <li>- Farmers in about 1,190 farmer groups accessing advisory services atleast 70 farmer groups per Sub county</li> <li>- Capacity building of 1 CBF per Parish</li> <li>- Monthly salaries &amp; allowances for AASP payed</li> <li>- Monthly AASPs activity reports produced</li> <li>- Monthly CBFs activity reports produced</li> <li>- Quarterly NAADS workplans Produced in all 17 sub counties</li> <li>- Quarterly NAADS Progress reports produced in all 17 sub counties</li> <li>- Other out puts as per sub counties work plans</li> </ul>	2030 farmers district wide received assorted starter technologies and governments to Impliment NAADS training ( seeds, agro chemicals, livestock)	1,308,994,000 UGX transferred to 17 LLGS for technology promotion
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 938,706</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 938,706</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 1,116,653</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 1,116,653</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 961,000</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 961,000</p>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,400	<i>Non Wage Rec't:</i>	26,051	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	71,273	<i>Domestic Dev't</i>	47,851	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>82,673</b>	<b>Total</b>	<b>73,902</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: - 1 Programm vehicle well seived n/a 1 program vehicle well serviced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Domestic Dev't	6,000	Domestic Dev't	7,122	Domestic Dev't	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>7,122</b>	<b>Total</b>	<b>12,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	- 1 Office computer set and printer serviced & maintained -Service fee for internet paid per month -Memory chip and bag for camera procured	1 Office computer set and printer serviced & maintained -Service fee for internet paid per month			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,000	Domestic Dev't	1,400	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	production and marketing programmes and projects coordinated and managed. Production sector staff paid their monthly salaries. Hard to reach allowance paid to extension staff Commercial office requiped with computer	17 production extension staff paid their monthly salaries 4 quartly performance reports, and annual workplan produced and submitted to line ministry. 34 technical backstopping visits of field staff (two visits / sub county 3 quarterly review planning meeting for all staff conducted. 2 radio programmes run to keep farming community imformed of production sector activities and government programmes. Operational production office (stationery, computer consumables in place)	23 production sector staff paid salaries and hard to reach for the sub county staff Production office coordinated / running.		
Wage Rec't:	188,050	Wage Rec't:	213,623	Wage Rec't:	199,546
Non Wage Rec't:	32,908	Non Wage Rec't:	24,422	Non Wage Rec't:	12,790
Domestic Dev't	2,000	Domestic Dev't	267	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	37,136	Donor Dev't	0
<b>Total</b>	<b>222,958</b>	<b>Total</b>	<b>275,448</b>	<b>Total</b>	<b>212,336</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)	0 (not planned for)
Non Standard Outputs:	epidemic crop diseases ( banana bacterial wilt ) controlled in 5 major banana growing sub counties (kambuga TC,kambuga, rugyeyo, kirima, kanyantorogo). Farmers in all 17 sub counties receiving quality agro inputs and appropriate crop related technologies. Farmers in rutenga and mpungu sub counties producing quality seed potato.	51 certifications of agro inputs done in 17 sub counties. 175 tea nurseries certified.10,789,474 tea seedlings procured and planted. 2 followup visit per subcounty to establish performance of tea seedlings given out done in 11 tea growing sub counties.Spread of banana bacterial wilt contained at 4% in all major banana growing sub counties.	epidemic crop diseases ( BBW) controlled in six major banana growing sub counties of kambuga, rugyeyo, kirima, kanyantorogo, kambuga town council and kanungu town council. Awareness on BBW and strategies on control in place kkihihi,nyanga,nyakinoni,nyamiram a,kayonza,rutenga,kinaba,butogota town council

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,566</b>	<i>Non Wage Rec't:</i>	7,762	<i>Non Wage Rec't:</i>	91,386
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,566</b>	<b>Total</b>	<b>11,262</b>	<b>Total</b>	<b>91,386</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	( )	0 (none)	0 (not planned for)		
No. of livestock by type undertaken in the slaughter slabs	( )	8200 (kanungu town council, kihihi town council, katete, nyakabungo, kambuga town council and butogota town council)	2300 (livestock undertaken in the slaughter slabs.)		
No. of livestock vaccinated	0 (NA)	23000 (ive stock vaccinated district wide/ 17 sub counties)	55000 (number of livestock vaccinated . 50,000 chicken and 5000 dogs)		
Non Standard Outputs:	Procure assorted vaccines & vaccinate chicken & dogs district wide against New castle & rabies respectively. (50000 birds & 5000 dogs)  Carry out farmer sensitisations on disease prevention / control, improved feeding & animal welfare (4 radio talk shows)  Conduct 20 supervisions & registrations of private practitioners district wide (including drug shops) for conformity to national standards  carrying out certification on veterinary inputs supplied to farmers under various programs (500 certifications district wide)  Conducting disease surveillances and Carry out supervisions on animal trade & movement control. (Kambuga S/C, Kihiihi, Kayonza S/C & Rugyeyo S/C)  Inspect goats cattle & pigs at slaughter slabs (Kambuga S/C, Rugyeyo S/C, Kanungu Town Council, Kihiihi town council, Kanyantorogo S/C & Kayonza TC). Construction of two slaughter slabs one each at katete and butogota makerts.	23000 birds vaccinated for new casle and gumbollo. 2000 cattle vaccinated for lumpy skin disease. 103 surveillance visits for avian influenza done along Bwindi and Queen Elizabeth national parks. 992 cattle, 1986 goats, 120 sheep and 135 pigs inspected at gazetted slaughter slabs of kambuga TC, butogota TC, kihihi TC and kanungu TC.	procure 50,000 doses of new castle vaccine and 5,000 doses of rabies vaccine,		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,764</b>	<i>Non Wage Rec't:</i>	3,025	<i>Non Wage Rec't:</i>	4,558
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	8,127	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>6,764</b>	<i>Total</i>	<b>11,151</b>	<i>Total</i>	<b>4,558</b>

#### Output: Fisheries regulation

Quantity of fish harvested	( )	0 (n/a)	450000 (quality of fish harvested)
No. of fish ponds stocked	( )	2 (kanyantorogo sub county and kihihi)	50 (fish ponds stocked with 4000 quality fish fly.)
No. of fish ponds constructed and maintained	0 (NA)	0 ( N/A)	0 (not planned for)

#### Non Standard Outputs:

23 inspections conducted in fish markets of Ishasha, Kihiihi , Butogota & Kanungu Town Council to check on trade in immature fish and ensure supply of quality fish to consumerS

258 farmers trained on improved fish farming techniques and pond construction, six ponds rehabilitated at the fish fly centre. One fish farmer association formed. 300 fish fingerlings procured. 5 market inspections conducted to control trade in imature fish..

Procurement of 2800 mirror carp Juveniles (Fry)

Stocking of 8 ponds with fry from kihihi fry center.

50 farmers trained in improved fish management and supported with quality fish fingerings. (district wide)

Mainenance of the sector mortocycle.

Preperation of relevant documents (reports and budgets) and submitting them to relevant authorities

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,764</b>	<i>Non Wage Rec't:</i>	3,980	<i>Non Wage Rec't:</i>	3,720
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,061	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>5,764</b>	<i>Total</i>	<b>5,041</b>	<i>Total</i>	<b>3,720</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	( )	0 (N/A)	( )
Number of anti vermin operations executed quarterly	0 ( )	0 ( N/A)	( )

#### Non Standard Outputs:

inspections and community meetings with communities of nyanga, kihihi, mpungu, kayonza, kirima, kinaba, kanungu TC to assess crop damage by vermin.

NIL

four inspection meetings conducted to assess crop damage by vermin in kayonza, kirima, mpungu, kinaba, kihihi, nyanga and kanungu town council

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>764</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	764
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<b>764</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>764</b>
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#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>11,400</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

N/A

two slaughter slabs constructed at kambuga town council and nyakabungo /rugiyeo sub county

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>38,200</b>

##### Output: Other Capital

Non Standard Outputs:

Construction of two slaughter slabs one each at katete and butogota makerts. two slaughter slabs constructed i.e one at katete and the second at butogota. a two stance VIP latrine constructed at Ishasha market in Nyanga Sub county

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>37,959</b>	<i>Domestic Dev't</i>	29,960	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>37,959</b>	<i>Total</i>	<b>29,960</b>	<i>Total</i>	<b>7,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (trade development services promoted in all 17 sub counties.)	1 ( one sensitisation meeting on dangers associated with tobacco and need to have alternative sources of income other than tobacco conducted in kihihi sub county, one radio talkshow on good practices in coffee trade conducted at kanungu broadcasting services for all listeners in 17 sub counties.)	4 (dessemination of market information over the radio)
No of businesses issued with trade licenses	( )	0 (business issued with lincenses)	0 (not planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	( )	0 (training conducted for kanungu town council markert vendors and processors at kanungu inn / district headquarter.)	0 (not planned for)

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No of businesses inspected for compliance to the law	( )	4 (business inspected for compliance with the law.)	0 (not planned for)
Non Standard Outputs:		N/A	trade development services promoted in all 17 sub counties.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,160</b>	<i>Non Wage Rec't:</i> 3,429
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,160</b>	<b>Total</b> 2,000

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	( )	0 (businesses assisted in business registration process)	( )
No. of enterprises linked to UNBS for product quality and standards	( )	0 (enterprises linked to UNBS for product quality and standards)	( )
No of awareness radio shows participated in	0 (n/a)	0 ( no activity done)	( )
Non Standard Outputs:	bee keepers and mushroom farmers organised into producer and marketing organisations.	conducted one radio talk show on kanungu broadcasting services radio station on coffee promotion and development.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>720</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>720</b>	<b>Total</b> 0

#### Output: Market Linkage Services

No. of market information reports disseminated	( )	0 (no market dissemination reports disseminated.)	4 (quarterly dissemination of the report to the business community over the Radio)
No. of producers or producer groups linked to market internationally through UEPB	0 (n/a)	0 ( producers groups linked to market internationally through UEPD)	0 (not planned for)
Non Standard Outputs:	produce buyers in all 17 sub counties / traders aware of existing produce markets and prices	market information received from INFO TRADE on weekly basis and disseminated to traders dealing in agricultural products in nyakinoni, kiihihi town council, kambuga and kayonza sub counties by use of SMSs on the phone.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>720</b>	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>720</b>	<b>Total</b> 1,000

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	( )	0 (cooperatives assisted in registration)	0 (not planned for)
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No of cooperative groups supervised	32 (district wide)	0 (co-peratives supervise)	9 (SACCOS supervised)
No. of cooperative groups mobilised for registration	()	10 (co-peratives supervise)	0 (not planned for)
Non Standard Outputs:	n/a	books of accounts of ten SACCOS audited (kanyantorogo, buhoma, rutenga mpungu , kiihi, KIDEFICE,Ntungwa tobacco and wood fuel coop society in Nyamirama sub county, and KIYEDECO SACCO in kanungu town council.)	25 savings and credit societies monitored and books of accounts audited.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>1,800</b>	<b>1,429</b>	<b>1,000</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,800</b>	<b>1,429</b>	<b>1,000</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (none tourism sited idetified)	0 (not planned for)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (hospitalities and lodges)	0 (not planned for)
No. of tourism promotion activities meanstremed in district development plans	0 (n/a)	0 (tourism development plans implemented)	0 (not planned for)
Non Standard Outputs:	district tourism development plan updated.	ctivity to be done in Q1 of 2013/14	district tourism development plan updated.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>720</b>	<b>0</b>	<b>500</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>720</b>	<b>0</b>	<b>500</b>

#### Output: Industrial Development Services

No. of oportunites identified for industrial development	0 (n/a)	0 ( N/A)	()
No. of value addition facilities in the district	()	0 (alue addition facilities in the District)	()
A report on the nature of value addition support existing and needed	()	no (report on the nature of value addition support existing)	()
No. of producer groups identified for collective value addition support	()	0 (producers identified for collective value addition support)	()
Non Standard Outputs:	artisans and investors organised for industrial development.	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>1,080</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>



# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

<i>Total</i>	1,080	<i>Total</i>	0	<i>Total</i>	0
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### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	<p>46 monthly HMIS Out patients and Inpatients reports collected from 46 health units, compiled, and analysed. 12 HMIS Reports submitted to Ministry of health. NTD advocacy, Training, Intergrated support supervision, Mentorship in comprehensive TB, HIV/AIDS care, treatment and support.</p> <p>Transportation of lab. samples for CD4 AND EID.</p> <p>Facilitated monthly CB DOTS follow up.</p> <p>Conducted CMES at HSD. Health workers mentored during sight visit for mentorship, Holding OVC meetings.</p> <p>Meeting with PLWH and training VHTs, Conducting Reproductive meetings Trainings and support supervision</p> <p>Workshops held and CMEs conducted. Small office materials and equipments purchased.</p> <p>4 Reports and workplans submitted to the Ministry of Finance and Health.</p> <p>12 DHT monthly Meetings held at DHO'S Office.</p> <p>4 Quarterly District Health Management team meetings held Traiining 20 Records assistant in HMIS and Data manegment.</p> <p>Support Supervion visits conducted in all 46 health units in subcounties of Rutenga, Rugyeyo, Kanungu TC, Kambuga, Kirima, Kanyantorogo, Kayonza, Mpungu, Kihihi TC, Kihihi , Nyamirama.</p> <p>Hospital Services followed up Surveillance conducted in all sub-counties.</p> <p>Salaries paid to 401 health workers and hard to reach</p> <p>Film shows in schools conducted. Hygiene and sanitation conducted in shools of Kambuga Sec. School, Bugongi SS, Rushebeya P/S, Nyakashozi P/S, Muhumuza P/S, Rushaka P/S, Nyakinoni P/S, Nyakabugo Girls Sec. School, Rugyeyo SS, Rugyeyo P/S, Nyakabungo P/S, Kinkizi High School, San Giovan SS, Makiro P/S.</p> <p>12 National consultative meetings held at Ministry of Health headquarters and other related ministries, 4 environmental quartertely meetings</p>	<p>184 monthly HMIS out parients and in patients reports from health units have been collected and reported to MOH using DHIS2 .</p> <p>4 Intergrated support supervion conducted.</p> <p>Mentorship of Health workers in HMIS 106 and TB Conducted.</p> <p>Trainin of Health workers in new malaria policy was done.</p> <p>Blood samples for CD4 and EID were transported to collection point.</p> <p>4 DHMT and 12 DHT Meetings conducted at DHO's Office.</p> <p>Active search conducted in all Health Units.</p> <p>Health workers salaries were paid.</p> <p>Submission of 4 quarterly reports to MOH</p> <p>National consultative meetings attended by DHO.</p>	<p>Salary for Health Workers Paid</p> <p>DHO's Office 9</p> <p>General Hospital 99</p> <p>HCIV 76</p> <p>HCIII 122</p> <p>HCII 50</p> <p>Small Town Council 4</p> <p>Payment s of hard to reach allowances for health workers</p> <p>46 monthly HMIS Out patients and Inpatients reports collected, compiled, and analyzed from 46 health units,</p> <p>12 HMIS Reports submitted to Ministry of health.</p> <p>Neglected Tropical Diseases (NTD) advocacy meetings, and Training community health workers in Mpungu, Kayonza Kirima, Kinaaba Sub Counties and Kanungu</p> <p>Integrated support supervision in the 46 health units within the district, Mentorship in comprehensive TB, HIV/AIDS care, treatment and support in 17 sub counties.</p> <p>Transportation of lab samples for CD4 and EID from lower health units to collecting hubs done.</p> <p>Monthly CB DOTS follow up 17 sub counties carried out</p> <p>CMES at HSD carried out, Health workers mentored during sight visit for mentorship.</p> <p>Meeting with PLWH and training VHTs, Conducting trainings and support supervision</p> <p>Workshops held and CMEs conducted. Small office materials and equipments purchased.</p> <p>4 quarterly performance Reports and submitted to the Ministry of Finance and Health.</p> <p>12 DHT monthly Meetings held at DHO'S Office.</p> <p>4 Quarterly District Health Management team meetings held.</p> <p>Training 20 Records assistant in HMIS and Data management.</p> <p>Support Supervision visits from health units conducted in all 46 health units in Sub counties of Rutenga, Rugyeyo, Kanungu TC, Kambuga, Kirima, Kanyantorogo, Kayonza, Mpungu, Kihihi TC, Kihihi , Nyamirama.</p> <p>Hospital Services followed up Surveillance conducted in all sub-counties.</p> <p>Salaries paid to 401 health workers</p>
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

conducted at Health sub district headquarters.  
Expired Drugs disposed off.  
Investments service costs.

and hard to reach  
Film shows in schools conducted,  
Hygiene and sanitation conducted in schools of Kambuga Sec. School, Bugongi SS, Rushebeya P/S, Nyakashozi P/S, Muhumuza P/S, Rushaka P/S, Nyakinoni P/S, Nyakabugo Girls Sec. School, Ruyeyo SS, Ruyeyo P/S, Nyakabungo P/S, Kinkizi High School, San Giovan SS, Makiro P/S.  
12 National consultative meetings held at Ministry of Health headquarters and other related ministries, 4 environmental quarterly meetings conducted at Health sub district headquarters.  
Expired Drugs disposed off.  
Preparation of bills of quantities, supervision of development project.

<i>Wage Rec't:</i>	<b>2,042,918</b>	<i>Wage Rec't:</i>	1,902,314	<i>Wage Rec't:</i>	2,539,315
<i>Non Wage Rec't:</i>	<b>425,562</b>	<i>Non Wage Rec't:</i>	476,082	<i>Non Wage Rec't:</i>	534,615
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>644,431</b>	<i>Donor Dev't</i>	701,871	<i>Donor Dev't</i>	1,202,100
<b>Total</b>	<b>3,112,911</b>	<b>Total</b>	<b>3,080,268</b>	<b>Total</b>	<b>4,276,030</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs. 46 (Number of health facilities reported no stock outs.) 0 (na) 0 (no health unit reporting stock out)

Value of health supplies and medicines delivered to health facilities by NMS 250000000 (Value of Essential Distributed essential supplies to health Kifunjo HC11, Ruyeyo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantorogo HC111, Kirima HC111, Kazuru HC11.) 0 (na) 120000000 (value of health supplies and medicines delivered to health facilities bu NMS to Kifunjo HC11, Ruyeyo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantorogo HC111, Kirima HC111, Kazuru HC11.)

Value of essential medicines and health supplies delivered to health facilities by NMS 0 (done by the MOH) 0 (na) 26200000 (medicines and health supplies delivered to 46 health facilities in the district)

Non Standard Outputs:	Improvement in health service delivery	na			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	262,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>262,000</b>	<i>Donor Dev't</i>	187,108	<i>Donor Dev't</i>	0
<b>Total</b>	<b>262,000</b>	<b>Total</b>	<b>187,108</b>	<b>Total</b>	<b>262,000</b>

#### Output: Promotion of Sanitation and Hygiene

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	Hygiene and sanitation conducted in schools of Kambuga Sec. School, Bugongi SS, Rushebeya P/S, Nyakashozi P/S, Muhumuza P/S, Rushaka P/S, Nyakinoni P/S, Nyakabugo Girls Sec. School, Rugyeyo SS, Rugyeyo P/S, Nyakabungo P/S, Kinkizi High School, San Giovan SS, Makiro P/S.	Hygiene and sanitation conducted in schools of San Giovanni Sec. Burema SS, Kihihi ss, mpungu seed school, nyan=mirama seed school Kambuga Sec. School, Karuhinda P/S, Nyakagezi P/S, Nkambi P/S, Mashaku P/S, Nyakino, Rugyeyo P/S, Nyakabungo P/S, Kinkizi High School, , Makiro P/S.				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,898	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,898</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	1350 (No. of deliveries conducted at Kambuga hospital)	1202 (1202 women delivered from Kambuga hospital)	1400 (Number of deliveries conducted in Kambuga hospital)			
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	5850 (In patients visited the District Hospital)	7338 (7338 inpatients visited the hospital)	22500 (In Patient cases seen in Kambuga Hospital)			
%age of approved posts filled with trained health workers	58 (%Filled approved post with Trained health workers in Kambuga Hospital Kambuga Credit line)	44 (44% of trained health workers in Kambuga filled)	75 (% of trained staffs recruited)			
Number of total outpatients that visited the District/General Hospital(s).	48292 (No number of out patients visited Kambuga Hospital)	37656 (37656 out patients visited the hospital)	51000 (OPD cases seen in Kambuga Hospital)			
Non Standard Outputs:	%Filled approved post with Trained health workers in Kambuga Hospital	30 outreaches for immunisations were carried out for children below 5 years	40 sessions conducted of Continuing Professional Development for staffs in Kambuga hospital.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>138,577</b>	<i>Non Wage Rec't:</i>	145,577	<i>Non Wage Rec't:</i>	138,577
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>500,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>638,577</b>	<b>Total</b>	<b>145,577</b>	<b>Total</b>	<b>138,577</b>

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

Number of inpatients that visited the NGO hospital facility	2930 (Number of Inpatients visited Bwindi Community Hospital)	2992 (2992 inpatients visited the hospital)	13350 (Inpatients cases seen at Bwindi Hospital)
Number of outpatients that visited the NGO hospital facility	24250 (Number of Out Patients that visited Bwindi Community Hospital)	27688 (27688 Out Patients that visited Bwindi Community Hospital)	43000 (OPD cases seen in Bwindi Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (Deliveries conducted at Bwindi Community Hospital.)	1339 (1339 Deliveries were conducted at Bwindi Community Hospital.)	1500 (Number of deliveries conducted at Bwindi hospital)

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs: Patients seen at Bwindi Community Hospital 162 counselling sessions conducted at Bwindi Community Hospital 12 Community visits conducted in the parishes of Rutendere Mukono, Karangara, Bujengwe, Kyeshero

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>98,755</b>	<i>Non Wage Rec't:</i>	90,301	<i>Non Wage Rec't:</i>	98,715
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>98,755</b>	<b>Total</b>	<b>90,301</b>	<b>Total</b>	<b>98,715</b>

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities 5000 (Nyamwegabira HC11, makiro HC111, nyakatatare HC111, kibimbiri HC11, Kazinga HC11, kanyashogye HC11, kyeshero HC11, kayonza Tea factory HC111, kinaaba HC11, Bukunga HC11, Rushaka HC11, Nyakinoni HC11, kihanda HC11, Butogota HC11, Karangara HC11, KihembeHC11.) 25910 (25910 out patients visited NGO basic health facilities of Nyamwegabira HC11, makiro HC111, nyakatatare HC111, kibimbiri HC11, Kazinga HC11, kanyashogye HC11, kyeshero HC11, kayonza Tea factory HC111, kinaaba HC11, Bukunga HC11, Rushaka HC11, Nyakinoni HC11, kihanda HC11, Butogota HC11, Karangara HC11, KihembeHC11.) 38796 (OPD cases seen at 20 NGO health facilities)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 1200 (Children under one year immunised with pentavalent vaccine in NGO's facilities of Nyamwegabira HC111,, Makiro HC111, Nyakatatare HC111, Butogota HC11, Rushaka HC11, Nyakinoni HC11, Bushere HC11, Kyeshero HC11, Makiro HC111, Kinaaba COU, Kibimbiri HC11, Bukunga HC11.) 1273 (1273 Children under one year immunised with pentavalent vaccine in NGO's facilities of Nyamwegabira HC111,, Makiro HC111, Nyakatatare HC111, Butogota HC11, Rushaka HC11, Nyakinoni HC11, Bushere HC11, Kyeshero HC11, Makiro HC111, Kinaaba COU, Kibimbiri HC11, Bukunga HC11.) 12435 (number of children immunised in all NGO health facilities)

Number of inpatients that visited the NGO Basic health facilities 1750 ( Nyamwegabira HC111,, Makiro HC111, Nyakatatare HC111, Butogota HC11, Nyakashozi HC11) 1753 (1753 in patients admitted in Nyamwegabira HC111,, Makiro HC111, Nyakatatare HC111, Butogota HC11, Nyakashozi HC11) 1820 (Inpatients cases seen at lower NGO health facilities)

No. and proportion of deliveries conducted in the NGO Basic health facilities 600 (Deleveries Conducted in NGO's health facilities of Nyamwegabira HC111,, makiro HC111, Nyakatatare HC111, Butogota HC11, Nyakashozi HC11.) 672 (672 Deleveries were Conducted in NGO's health facilities of Nyamwegabira HC111,, makiro HC111, Nyakatatare HC111, Butogota HC11, Nyakashozi HC11.) 630 (Number of deliveries conducted at NGO health facilities)

Non Standard Outputs: Patients Treated 24 HIV counselling services conducted in Nyakatatare HC111, Nyamwegabira HC111 and Makiro HC111 Immunisation outreaches conducted in all NGO health facilities

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>99,867</b>	<i>Non Wage Rec't:</i>	99,664	<i>Non Wage Rec't:</i>	99,907
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>99,867</b>	<b>Total</b>	<b>99,664</b>	<b>Total</b>	<b>99,907</b>

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

Number of trained health workers in health centers 312 (Trained Health workers: 2 HCIV's Kihihi and Kanungu , 454 (454 health workers trained in malaria management, option 360 (number of health workers trained in lower health facilities in

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	HC111s , 15 HC11'S)	Bt,family planning)	data management,analysis and storage,financial management, budgeting and performance monitoring)	
No.of trained health related training sessions held.	18 (No. of trained health related training sessions held.)	19 (19 of trained health related training sessions held.)	124 (number of training sessions held in the government health units.)	
No. of children immunized with Pentavalent vaccine	( )	15774 ( 15774 Children below one year immunized with pentavalent vaccine.)	14500 (Number of children immunised)	
Number of inpatients that visited the Govt. health facilities.	3100 (In patients visited Gov't Health Units Kihihi HC1V , Kanungu HC1V, Rugyeyo HC111, Rutenga HC111, Kayonza HC111, Katete HC111, Kanyantorogo HC111, Mpungu HC111., Nyamirama HC111.)	9504 (9504 In patients visited Gov't Health Units Kihihi HC1V , Kanungu HC1V, Rugyeyo HC111, Rutenga HC111, Kayonza HC111, Katete HC111, Kanyantorogo HC111, Mpungu HC111., Nyamirama HC111.)	23500 (inpatients seen at health facilities)	
No. and proportion of deliveries conducted in the Govt. health facilities	1300 (pregnant women delivered health units of Kihihi HC1V , Kanungu HC1V, Rugyeyo HC111, Rutenga HC111, Kayonza HC111, Katete HC111, Kanyantorogo HC111, Mpungu HC111.)	3589 (3589 pregnant women delivered health units of Kihihi HC1V , Kanungu HC1V, Rugyeyo HC111, Rutenga HC111, Kayonza HC111, Katete HC111, Kanyantorogo HC111, Mpungu HC111.)	3150 (number of deliveries in health facilities)	
%age of approved posts filled with qualified health workers	65 (% of approved posts filled with qualified health workers .)	76 (76% of approved posts filled with qualified health workers .)	62 (health worker recruited to fill vacant posts)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (%of villages with fuctional (existing,trained and reporting quarterly) VHTs)	48 (48% of villages have functional VHTs)	55 (number of villages with functional VHTS)	
Number of outpatients that visited the Govt. health facilities.	119807 (Out patients visited all health units.)	128824 (128824 Out patients visited all Govt health units.)	195210 (OPD cases seen in lower health facilities)	
Non Standard Outputs:	Improved health service delivery in district health facilities.	184 HIV counselling sessions conducted and testing done	outreaches conducted in 46 health facilities in the district health facilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 84,427	<i>Non Wage Rec't:</i> 84,417	<i>Non Wage Rec't:</i> 84,427	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 84,427</b>	<b>Total 84,417</b>	<b>Total 84,427</b>	

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,001,418	<i>Non Wage Rec't:</i>	5,227	<i>Non Wage Rec't:</i>	28,263
<i>Domestic Dev't</i>	13,825	<i>Domestic Dev't</i>	24,006	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,015,243</b>	<b>Total</b>	<b>29,233</b>	<b>Total</b>	<b>28,263</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs: 8 computers of the Health department maintained, internet installed in district health board room. Maintained the Public Address system  
1 modem procured, installed and maintained in District Health office.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	4,010	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>4,010</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Installation of Water system in DHO's Office water system installed in DHO,S office

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	1,710	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,710</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: nil payment for the balance on the fencing of kanungu hc1v and kihihi hCIV  
fencing of mpungu hc c111 in mpungu sub county

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	61,787
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>61,787</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed 3 (fencing of kanungu health centreIV in kanungu Town council, i.e, kanungu health centreIV in kanungu Town council, and Kihihi health centre IV in kihihi Town council and fencing of Mpungu health centre111 in mpungu sub county) 2 (2 health centre 1V,s were fenced kanungu health centreIV in kanungu Town council, and Kihihi health centre IV in kihihi Town council) 1 (Rennovation of old theatre,shed,repair of ceiling and rennovation of private rooms at Kihihi HC1V)

No of healthcentres rehabilitated () 0 (nil) 0 (not planned for)

Non Standard Outputs: not planned for. nil

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>122,163</b>	<i>Domestic Dev't</i>	70,367	<i>Domestic Dev't</i>	37,616
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>122,163</b>	<b>Total</b>	<b>70,367</b>	<b>Total</b>	<b>37,616</b>

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 ( Mishenyi HC11 staff house , , Kifunjo HC11 staff house,Constructed.)	0 (workplan changed to fencing)	1 (not planned for)
No of staff houses rehabilitated	( )	2 (balance on nyarutojo and mafuga staff houses paid)	3 (Rennovation of 3 staff houses and kitchen at Katete HC111 Iin katete sub county)
Non Standard Outputs:	Number of staff houses constructed.nil		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>153,319</b>	<i>Domestic Dev't</i>	18,155	<i>Domestic Dev't</i>	33,568
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>153,319</b>	<b>Total</b>	<b>18,155</b>	<b>Total</b>	<b>33,568</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 ( )	0 (na)	( )		
No of maternity wards constructed	1 (procurement of 30 beds and 30 mattresses for katete HC111)	1 (completion of katete health centre 111 marternity ward and procurement of 30 beds and 30 mattresses)	0 ( )		
Non Standard Outputs:	n/a	na			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,269</b>	<i>Domestic Dev't</i>	18,253	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,269</b>	<b>Total</b>	<b>18,253</b>	<b>Total</b>	<b>0</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	( )	0 (na)	2 (Rennovation and Remodelling of Kanungu HC1V general ward(eplacement of wooden doors and windows withmettalic glass windows and doors and use of cream paint)		
No of OPD and other wards rehabilitated	( )	0 (na)	( )		
Non Standard Outputs:		na	land provided by community		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,447
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>47,447</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1123 (1123 Gonment Primary School Teachers in Kanungu District Paid salaries; 91 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,138 in	1123 ( Gonment Primary School Teachers in Kanungu District qualified; 91 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,138 in	1159 (1159Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu
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# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Kirima s/c,138 in Kambuga s/c,110 in Rugyeyo s/c,99 in Kanyantoroogo s/c,73 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	Kambuga s/c,110 in Rugyeyo s/c,99 in Kanyantoroogo s/c,73 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)
No. of teachers paid salaries	1123 (1123 Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 91 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,138 in Kambuga s/c,110 in Rugyeyo s/c,99 in Kanyantoroogo s/c,73 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1123 (1123 Gonment Primary School Teachers in Kanungu District Paid salaries; 91 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,138 in Kambuga s/c,110 in Rugyeyo s/c,99 in Kanyantoroogo s/c,73 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1159 (1159Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1159 (1159Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)
Non Standard Outputs:	n/a	n/a	n/a	n/a
	Wage Rec't: <b>4,751,872</b>	Wage Rec't: 4,916,274	Wage Rec't: 5,732,420	Wage Rec't: 5,732,420
	Non Wage Rec't: <b>892,069</b>	Non Wage Rec't: 589,096	Non Wage Rec't: 540,383	Non Wage Rec't: 540,383
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 5,643,941</b>	<b>Total 5,505,370</b>	<b>Total 6,272,803</b>	<b>Total 6,272,803</b>

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	100 ( Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)	325 (Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)	200 ( Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)
No. of pupils enrolled in UPE	60000 ( 60000 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihihis(c.)	53810 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihihis(c.)	62000 (62000 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihihis(c.)

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of Students passing in grade one	700 ( Pupils passed in grade one in all 134 Government Grant Aided Primary Schools in Kanungu District)	563 (563 pupils passing in grade 1; 6 in Kinaabas/c, 04 in Mpungu s/c, 36 in Kanyantoroogo s/c, 92 in Kanungu T/C, 38 in Kirima s/c, 16 in Katete s/c, 46 in Kaonza s/c, 147 in Kihihi T/C, 44 in Kambuga T/C, 29 in Butogota t/c, 20 in Rugyeyo s/c 26 in Nyanga s/c, 42 in Kambuga s/c, 10 n Nyamirama s/c, 05 in Kihihi s/c, 02 in Rutenga s/c.)	650 (650 Pupils passed in grade one in all 134 Government Grant Aided Primary Schools in Kanungu District)
No. of pupils sitting PLE	4304 (4304 Pupils sitting P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	4398 ( Pupils sitting PLE i.e.56 in Kinaabas/c, 99 in Mpungu s/c, 301 in Kanyantoroogo s/c, 439 in Kanungu T/C, 265 in Kirima s/c, 199 in Katete s/c, 353 in Kaonza s/c, 526 in Kihihi T/C, 271 in Kambuga T/C, 161 in Butogota t/c, 394 in Rugyeyo s/c 211 in Nyanga s/c, 459 in Kambuga s/c, 239 in Nyamirama s/c, 192 in Kihihi s/c, 119 in Rutenga s/c.)	5000 ( 5000 Pupils sitting P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)
Non Standard Outputs:	n/a	n/a	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 441,919	<i>Non Wage Rec't:</i> 441,919	<i>Non Wage Rec't:</i> 447,910
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 441,919	<b>Total</b> 441,919	<b>Total</b> 447,910

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,010	<i>Non Wage Rec't:</i> 3,113	<i>Non Wage Rec't:</i> 15,010
	<i>Domestic Dev't</i> 41,012	<i>Domestic Dev't</i> 44,721	<i>Domestic Dev't</i> 28,559
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 56,022	<b>Total</b> 47,834	<b>Total</b> 43,569

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (completion of the construction of omuchongo primary school)	04 (completion of the construction of omuchongo primary school)	4 (completion of the construction of omuchongo primary school and costruction of 3 classrooms at Nyamigoye primary school under Presidential pledge.)
No. of classrooms rehabilitated in UPE	()	0 (n/a)	0 (not planned for)
Non Standard Outputs:	n/a	completion of the construction of omuchongo primary school	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 49,232	<i>Domestic Dev't</i> 36,018	<i>Domestic Dev't</i> 87,233
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 49,232	<b>Total</b> 36,018	<b>Total</b> 87,233

# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	55 (construction of 55 V.I.P Latrine stances for the following schools, 2 stances at Karangara p/s in Kayonza s/c, 2 stances at Omuchogo p/s in Nyamirama s/c, 2 stances at Kibimbiri p/s in Kihihi s/c, 2 stances at Katunda in Mpungu s/c, and 2 stances at Kamahe p/s, Construction of 5 V.I.P Latrine stances at each of the following Primary Schools; Kishenyi p/s in Kanyantoroogo s/c, Katete p/s in Katete s/c, Kishuro p/s in Katete s/c, Kitunga p/s in Kirirma s/c, Makanga p/s in Rugyeyo s/c, Nyakashozi p/s in Kambuga T/c, Rwanda p/s in Nyanga s/c)	55 (construction of 55 V.I.P Latrine stances for the following schools, 2 stances at Karangara p/s in Kayonza s/c, 2 stances at Omuchogo p/s in Nyamirama s/c, 2 stances at Kibimbiri p/s in Kihihi s/c, 2 stances at Katunda in Mpungu s/c, and 2 stances at Kamahe p/s, Construction of 5 V.I.P Latrine stances at each of the following Primary Schools; Kishenyi p/s in Kanyantoroogo s/c, Katete p/s in Katete s/c, Kishuro p/s in Katete s/c, Kitunga p/s in Kirirma s/c, Makanga p/s in Rugyeyo s/c, Nyakashozi p/s in Kambuga T/c, Rwanda p/s in Nyanga s/c)	52 (52 Latrine stances constructed at the following schools. 2 at Nyamakamba p/s 5 at Makanga p/s in Rugyeyo s/c, 2 stances at Kinaaba p/s in Kinaaba s/c, 2 stances at Rugandu p/s, 5 at nyamirama p/s in nyamiramas/c, 5 at Bitabo p/s in Kambuga s/c, 5 stances at Runyinya p/s and 5 at Ntabagwe p/s 5 a in kanyantoroogo sub county. 5 stances at Kashojwa stances at Kazinga and 5 stances at Rugando p/s in Kayonza p/s)	
No. of latrine stances rehabilitated	00 (n/a)	0 (n/a)	0 (not planned for)	
Non Standard Outputs:	n/a	n/a		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 192,664	<i>Domestic Dev't</i> 90,293	<i>Domestic Dev't</i> 233,015	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 192,664	<b>Total</b> 90,293	<b>Total</b> 233,015	

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	8 (Payment of Retentions of a-4 unit teachers' house for each of the following primary schools; Omuchogo p/s in Nyamirama s/c, Katunda p/s in Mpungu s/c, Nyamakamba p/s in Rugyeyo s/c, Buremba p/s in Mpungu s/c, Kinaaba p/s in Kinaaba s/c, Kibimbiri p/s in Kihihi s/c, Karangara p/s in Kayonza s/c)	0 (Payment of retentions for teachers' house at Kinaaba p/s Omuchogo p/s in Nyamirama s/c, Katunda p/s in Mpungu s/c, Nyamakamba p/s in Rugyeyo s/c, Buremba p/s in Mpungu s/c, Kibimbiri p/s in Kihihi s/c, Karangara p/s in Kayonza s/c, and Rugandu p/s in Rutenga s/c.)	()	
No. of teacher houses rehabilitated	00 (n/a)	0 (n/a)	()	
Non Standard Outputs:	N/a	n/a		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 39,263	<i>Domestic Dev't</i> 31,195	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 39,263	<b>Total</b> 31,195	<b>Total</b> 0	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	2000 ( 2000 students in all 15 Government secondary schools in Kanungu district passing Olevel .)	2000 (2000 students in all 15 Government secondary schools in Kanungu district passing Olevel .)	1397 (1397 students in all 16 Government secondary schools in Kanungu district passing Olevel .)
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of teaching and non teaching staff paid	203 (203 both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 5 in following schools; 6 Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovann School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantorooogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)	203 (203 both teaching and non teaching staff in Kanungu district; 5 in following schools; 6 Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovann School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantorooogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)	203 (203 both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 5 in following schools; 6 Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovann School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantorooogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)
No. of students sitting O level	2500 (2500 students sitting O level in Kanungu district;40 in Rugyeyo ss and 82 in Nyakabungo Girls all in Rugyeyo s/c;193 in SanGiovann School and 118 in Kinkizi High School all in Kanungu T/c71 in Nyamiyaga ss in Kayonza s/c, 132 in Kirima Community School in Kirima s/c, 73 in Burema ss in Kanyantorooogo s/c,118 in Nyakinoni ss in Nyamirama s/c,110in Kambuga ss in Kambuga s/c,30 in Bishop Calist Mpungu in Mpungu s/c,63 in Rushoroza Seed school in Kihihi s/c,50in St. Augustine Rutenga in Rutenga s/c,71 in St.Pius Nyamwegabira and 157 in Kihihi High School all in Kihihi T/c. 73 in Bish. Comboni College in Kambuga T/C.and 136 in Nyakinoni Secondary school in Nyakinoni s/c.)	2500 ( students sitting O level in Kanungu district;40 in Rugyeyo ss and 82 in Nyakabungo Girls all in Rugyeyo s/c;193 in SanGiovann School and 118 in Kinkizi High School all in Kanungu T/c71 in Nyamiyaga ss in Kayonza s/c, 132 in Kirima Community School in Kirima s/c, 73 in Burema ss in Kanyantorooogo s/c,118 in Nyakinoni ss in Nyamirama s/c,110in Kambuga ss in Kambuga s/c,30 in Bishop Calist Mpungu in Mpungu s/c,63 in Rushoroza Seed school in Kihihi s/c,50in St. Augustine Rutenga in Rutenga s/c,71 in St.Pius Nyamwegabira and 157 in Kihihi High School all in Kihihi T/c. 73 in Bish. Comboni College in Kambuga T/C.and 136 in Nyakinoni Secondary school in Nyakinoni s/c.)	1397 (1367 students sitting O level in Kanungu district;52 in Rugyeyo ss and 63 in Nyakabungo Girls all in Rugyeyo s/c189 in SanGiovann School and176 in Kinkizi High School all in Kanungu T/c70 in Nyamiyaga ss in Kayonza s/c, 138 in Kirima Community School in Kirima s/c, 56 in Burema ss in Kanyantorooogo s/c,92 in Nyakinoni ss in Nyamirama s/c,109in Kambuga ss in Kambuga s/c,30 in Bishop Calist Mpungu in Mpungu s/c,70 in Rushoroza Seed school in Kihihi s/c,61in St. Augustine Rutenga in Rutenga s/c,76 in St.Pius Nyamwegabira and 170 in Kihihi High School all in Kihihi T/c. 96 in Bish. Comboni College in Kambuga T/C.and 92 in Nyakinoni Secondary school in Nyakinoni s/c.)
Non Standard Outputs:	n/a	n/a	
	<i>Wage Rec't:</i> <b>1,390,586</b>	<i>Wage Rec't:</i> 1,390,586	<i>Wage Rec't:</i> 1,100,874
	<i>Non Wage Rec't:</i> <b>392,344</b>	<i>Non Wage Rec't:</i> 104,203	<i>Non Wage Rec't:</i> 415,490
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 1,782,930</b>	<b>Total 1,494,789</b>	<b>Total 1,516,364</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	( )	7020 ( Students enrolled in USE schools i.e 1500 in Kihihi T/c, 547 in Kanyantorooogo s/c, 586 in Nyamirama s/c, 740 in Kayonza s/c	9048 (9048 students enrolled in USE i.e 1080 in San Giovann,411 in Butogota Trinity, 238 in St Augustine-Rutenga, 304 in St. Pius
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# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

,133 in Mpungu s/c, 347 in Kihihi s/c, 211 in Rutenga s/c, 500 in Kirima s/c, 547 in Rugyeyo s/c, 1228 Kanungu T/c , 646 Kambuga s/c.)

Nyamwegabira ss,290 inNyakabungo Girls, 614 in Kihihi HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 477 in Kambuga ss, 361 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Starndard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St Elminio -Rushoroza, 119 in St. Joseph -Kinnaba ,650 in Kirima Community ss, 609 in Bright Future , 301 in Kanyantorrogo SS, 275 IN Nyamirama seed school,173 in Kihihi Muslim ss, 295 in in London Image High School,202 in Rugyeyo ss.,186 in Bp Callist -Mpungu,120 in Sanyo ss.)

Non Standard Outputs:	2012/13	2013/14	2013/14
26 both Government and Private schools receiving School	26 both Government and Private schools receiving School	26 both Government and Private schools receiving School	26 both Government and Private schools receiving School
Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantorroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantorroogo ss in Kanyantorroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.	Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantorroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantorroogo ss in Kanyantorroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.	Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantorroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantorroogo ss in Kanyantorroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.	Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantorroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantorroogo ss in Kanyantorroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,118,427	Non Wage Rec't:	1,118,427	Non Wage Rec't:	1,118,427
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,118,427</b>	<b>Total</b>	<b>1,118,427</b>	<b>Total</b>	<b>1,118,427</b>

# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	600 ( 600 Students enrolled in all three Government Institutions in Kanungu district i.e 260 Kihanda Tech. institute, in Kirima s/c, 120 in Burora tech. institute in Rugyeyo s/c 220 in Nyakatare tech institute in Kanungu T/c .)	800 (Students enrolled in all four Government Institutions in Kanungu district i.e 260 Kihanda Tech. institute, in Kirima s/c, 120 in Burora tech. institute in Rugyeyo s/c 220 in Nyakatare tech institute in Kanungu T/cand 200 in Kihihi Polytechnic)	700 (700 Students enrolled in all Four Government Institutions in Kanungu district i.e 300 Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in Rugyeyo s/c 220 in Nyakatare tech institute in Kanungu T/c .40 in Kihihi polytechnic)
No. Of tertiary education Instructors paid salaries	100 (60 instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.)	87 ( Instructors in all four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries.17 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyeyo s/c 24 trs Nyakatare tech institute in Kanungu T/c.and 17 in Kihihi polytechnic.)	100 (100 instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.)
Non Standard Outputs:	n/a	n/a	
	<i>Wage Rec't:</i> <b>773,403</b>	<i>Wage Rec't:</i> 773,404	<i>Wage Rec't:</i> 396,477
	<i>Non Wage Rec't:</i> <b>482,493</b>	<i>Non Wage Rec't:</i> 486,501	<i>Non Wage Rec't:</i> 576,905
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 1,255,896</b>	<b>Total 1,259,904</b>	<b>Total 973,382</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance.	Cordination of educational activities done and 2 Consultations made with The MoES.	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance.
	<i>Wage Rec't:</i> <b>50,703</b>	<i>Wage Rec't:</i> 57,447	<i>Wage Rec't:</i> 50,703
	<i>Non Wage Rec't:</i> <b>13,500</b>	<i>Non Wage Rec't:</i> 14,118	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 64,203</b>	<b>Total 71,565</b>	<b>Total 50,703</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (Three tertiary institutions inspected i.e Burora technical school,in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihi Polytechnic in Kihihi Tc)	4 (Four Tertiary Institutions inspected i.e Kihihi Polytechnic in Kihihi T/c, Burora Technica institute in Rugyeyo s/c, Nyakatare Technical institute in Kanungu T/c and Kihanda Technical School in Kirima s/c.)	04 (Four tertiary institutions inspected i.e Burora technical school,in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihi Polytechnic in Kihihi Tc)
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# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

No. of secondary schools inspected in quarter	30 (26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.)	30 ( both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.)	31 (26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.)
No. of primary schools inspected in quarter	257 (257 both government and private schools in Kanungu district inspected i.e 14 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihihi s/c , 7 in Nyanga s/c, 33 in Kihihi T/c, 32 in Rugyeyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.)	260 (257 both government and private schools in Kanungu district inspected i.e 14 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihihi s/c , 7 in Nyanga s/c, 33 in Kihihi T/c, 32 in Rugyeyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.)	260 (both government and private schools in Kanungu district inspected i.e 14 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihihi s/c , 7 in Nyanga s/c, 33 in Kihihi T/c, 32 in Rugyeyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.)
No. of inspection reports provided to Council	4 (Four inspection reports provided to Kanungu district council)	4 (Four inspection reports provided to Kanungu district council)	04 (Four inspection reports provided to Kanungu district council)
Non Standard Outputs:		n/a	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 28,654	Non Wage Rec't: 30,793	Non Wage Rec't: 20,630
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 28,654</b>	<b>Total 30,793</b>	<b>Total 20,630</b>

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	12 staff in the works and technical services paid for their services monthly, fuel and lubricants supplied, stationary and all officers facilitated, reports produced and submitted to the URF, DRC facilitaed and ADRICS carried out.	12 staff in the works and technical services paid for their services monthly, fuel and lubricants supplied, stationary and all officers facilitated, reports produced and submitted to the URF, DRC facilitaed and ADRICS carried out.	Purchase of stationary , fuel and lubricants Quarterly reports prepared and submitted to URF and Ministry of works and Communication Facilitate works office staffs and DRC memebers Carrying out ADRICS
	<i>Wage Rec't:</i> <b>61,248</b>	<i>Wage Rec't:</i> 58,382	<i>Wage Rec't:</i> 61,248
	<i>Non Wage Rec't:</i> <b>67,855</b>	<i>Non Wage Rec't:</i> 57,687	<i>Non Wage Rec't:</i> 37,500
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 129,103</b>	<b>Total 116,069</b>	<b>Total 98,748</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	3km of Kirima S/C,2km of Kanyatorogo S/C,2km of Kihihi S/C,2km of Nyamirama S/C,4km of Kambuga S/C,2km of Rugyeyo S/C,2km of Rutenga S/C,2.5km of Kayonza S/C,3.2km of Mpungu S/C,, 2kms of Kinaba s/c, 2 kms of katete S/c, 2 kms of nyakinoni S/c, 3 km of nyanga sub county	N/A	3km of Kirima S/C,2km of Kanyatorogo S/C,2km of Kihihi S/C,2km of Nyamirama S/C,4km of Kambuga S/C,2km of Rugyeyo S/C,2km of Rutenga S/C,2.5km of Kayonza S/C,2km of Mpungu S/C,, 2kms of Kinaba s/c, 2 kms of katete S/c, 2 kms of nyakinoni S/c, 3 km of nyanga sub county
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>63,882</b>	<i>Non Wage Rec't:</i> 46,256	<i>Non Wage Rec't:</i> 63,882
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 63,882</b>	<b>Total 46,256</b>	<b>Total 63,882</b>

##### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	( )	27 (5km of Kanungu , 3km of Kihihi, 4 km of Butogota and 6km of Kambuga Urban council roads maintained)	30 (Periodic maintenance of 3.4 Km of butogota TC roads, 10Km of Kihihi TC roads, 10 Km of Kanungu TC road and 4.5Km of Kambuga TC roads)
Length in Km of Urban unpaved roads routinely maintained	27 (5km of Kanungu , 3km of Kihihi, 4 km of Butogota and 6km of Kambuga Urban council roads maintained)	10 (4 km of Butogota and 6km of Kambuga Urban council roads maintained)	(20km of Kanungu , 10km of Kihihi, 17 km of Butogota and 8km of Kambuga Urban council roads maintained)
Non Standard Outputs:	N/A	N/A	Installation of 30 pieces of culverts in butogota TC office operation costs
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>404,989</b>	<i>Non Wage Rec't:</i> 394,188	<i>Non Wage Rec't:</i> 404,989



# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>404,989</b>	<b>Total</b>	<b>394,188</b>	<b>Total</b>	<b>404,989</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (Not planned for)
Length in Km of District roads periodically maintained	38 (7.7km of Ahakikome-Karambi road in Mpungu Subcounty, 10.1km of Kishenyi-Kihembe-Ishasha road in Kanyatorogo Subcounty, 10km of Kihihi-Nyanga-Ishasha road in Kihihi and Nyanga Sub county and 10km of Bukono - Kashaki Road in Kirima and Kanyatorogo Subcounty periodically maintained)	38 (10km of Bukono - Kashaki Road in Kirima and Kanyatorogo Subcounty periodically maintained)	20 (Periodic maintenance of Ntungamo-Karangara-Ahamayanja (11.4Km) in Kayonza S/C, Nyakabungo-Kabaranga road (8.6Km) in Rugyevo subcounty)
Length in Km of District roads routinely maintained	295 (295km of district roads routinely maintained district wide)	628 (295km of district roads routinely maintained district wide and 38 of district roads periodically maintained in Mpungu, Kirima Kihihi and Kanyatorogo Subcounty.)	310 (District roads routinely maintained.)
Non Standard Outputs:	N/A	N/A	Supply of culverts to kambuga and Rugyevo Subcounty
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>286,439</b>	<i>Non Wage Rec't:</i>	277,471
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>286,439</b>	<b>Total</b>	<b>277,471</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>38,818</b>	<i>Wage Rec't:</i>	3,210
<i>Non Wage Rec't:</i>	<b>52,318</b>	<i>Non Wage Rec't:</i>	8,080
<i>Domestic Dev't</i>	<b>70,887</b>	<i>Domestic Dev't</i>	45,762
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>162,023</b>	<b>Total</b>	<b>57,052</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	25 (25m of Culverts installed on Itembezo-Ishaya-Mpungu Road in Kanungu Town council, Kinaaba subcounty and Mpungu Subcounty)	5 (25m of Culverts installed on Itembezo-Ishaya-Mpungu Road in Kanungu Town council, Kinaaba subcounty and Mpungu Subcounty)	()
Length in Km. of rural roads rehabilitated	()	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,544</b>	<i>Non Wage Rec't:</i>	66,330
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,544</b>	<b>Total</b>	<b>66,330</b>

#### Function: District Engineering Services

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

#### 1. Higher LG Services

##### Output: Buildings Maintenance

Non Standard Outputs:	All district buildings at the head quarters and the district compound cleaned and maintained	All district buildings at the head quarters and the district compound cleaned and maintained	All district buildings at the head quarters and the district compound cleaned and maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 2,700	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,000	<b>Total</b> 2,700	<b>Total</b> 5,000

##### Output: Vehicle Maintenance

Non Standard Outputs:	the departmental vehicle and motorcycle repaired	the departmental vehicle and motorcycle repaired	the departmental vehicle and motorcycle repaired
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,873	<i>Non Wage Rec't:</i> 3,405	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,873	<b>Total</b> 3,405	<b>Total</b> 11,000

##### Output: Plant Maintenance

Non Standard Outputs:	the road equipment(grader, tipper, water bowser, roller and bull dozer) repaired	the road equipment(grader, tipper, water bowser, roller and bull dozer) repaired	the road equipment(grader, tipper, water bowser, roller and bull dozer) repaired
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 36,886	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 36,886	<b>Total</b> 5,500	<b>Total</b> 0

##### Output: Electrical Installations/Repairs

Non Standard Outputs:	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 1,000	<b>Total</b> 3,000

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	All computers at the headquarter serviced and repaired. All photocopies at the head quarter serviced and repaired. Antivirus installed, cartridge and tonner refilled and replaced	All computers at the headquarter serviced and repaired. All photocopies at the head quarter serviced and repaired. Antivirus installed, cartridge and tonner refilled and replaced	All computers at the headquarter serviced and repaired. All photocopies at the head quarter serviced and repaired. Antivirus installed, cartridge and tonner refilled and replaced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 1,440	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

<i>Total</i>	<b>7,000</b>	<i>Total</i>	<b>1,440</b>	<i>Total</i>	<b>8,000</b>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	4 Quarterly Reports prepared and submitted to the line ministry. Budgeting and planning for WorkPlans, supervision and coordination of the water department,	Submitted all 4 quarterly reports to the ministry of water and environment, purchase fuel and lubricants, stationary and paid salaries to contract staffs	4 Quarterly Reports prepared and submitted to the line ministry. Budgeting and planning for WorkPlans, supervision and coordination of the water department activities
	Payment of Salaries contract Staff County water officer and assist District water officer/ mobilisation.		Salaries of contract Staff likeassist District water officer/ mobilisation paid
			1 Motorvehicle and 2 Motorcycle maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 35,084	<i>Domestic Dev't</i> 22,931	<i>Domestic Dev't</i> 36,381
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b><i>Total</i> 35,084</b>	<b><i>Total</i> 22,931</b>	<b><i>Total</i> 36,381</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District coordination meetings will be organised at the District for all stakeholders in water and sanitation)	4 (all coordination meetings held but only 3 were facilitated.)	4 (District coordination meetings will be organised at the District for all stakeholders in water and sanitation)
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of water points tested for quality	20 (water point to be tested: Nyakatoma source in kihanda, Kirima sub county  Binama source in Kihanda, Kirima sc  Kanzaheziba source in Kashojwa, Rugyeyo sc  Bamuhata source in Nyakatunguru ward, Kihihi TC  Ahakaburara source in kashojwa, rugyeyo sc  Kangabe source in Rwanga ward, Kihihi TC  Ntamira source in Mashaku, Nyamirama SC  Nyambale source in Burema, Kanyantorogo sc  Mpungu GFS 5 taps  Kasharaara source in Nyamiyaga, Kinaabe SC)	0 (10 water sources were tested:Kasharaara source in Nyamiyaga, Kinaabe SC  4 Taps on Banyara GFS in Kayonza  4 Taps on Kanungu Tounn concil water supply system  Buguma shallow well in Bukorwe, Kihihi SC  Mwanjari spring in Nkunda, Nyanga SC  Rurama source in Kihanda, Kirima SC  Kibaale II source in Kambuga Sc)	10 (Water points to be tested: Rugarama and Nyakasharara springs in Kihembe parish, Kyantorogo sub county  all the springs completed in FY12-13 including:  Binama source in Kihanda, Kirima sc  Kanzaheziba source in Kashojwa, Rugyeyo sc  Bamuhata source in Nyakatunguru ward, Kihihi TC  Ahakaburara source in kashojwa, rugyeyo sc  Kangabe source in Rwanga ward, Kihihi TC  Ntamira source in Mashaku, Nyamirama SC  Nyambale source in Burema, Kanyantorogo sc  Kasharaara source in Nyamiyaga, Kinaabe SC)
No. of supervision visits during and after construction	44 (Supervision visits For all the newly planned construction and alod sources in Mpungu, Kihiihi Subcounty, Nyamirama, Kanyantorogo, Kambuga, Kayonza, Rugyeyo, Kirima and Nyakinoni sub counties)	20 (Supervision visits carried out up to the 3rd quarter for all the projects planned for)	20 (Supervision visits to all constructed facilities in Kanyantorogo, Kirima, Rugyeyo, Kayonza ,Kinaba sub counties.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)	1 (To be put at All sub county Head quarters were we shall be working)

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
No. of sources tested for water quality	20 (Nyakatoma source in kihanda, Kirima sub county  Binama source in Kihanda, Kirima sc  Kanzaheziba source in Kashojwa, Rugyeyo sc  Bamuhata source in Nyakatunguru ward, Kihihi TC  Ahakaburara source in kashojwa, rugyeyo sc  Kangabe source in Rwanga ward, Kihihi TC  Ntamira source in Mashaku, Nyamirama SC  Nyambale source in Burema, Kanyantorogo sc  Mpungu GFS 5 taps  Kasharaara source in Nyamiyaga, Kinaabe SC)	20 (20 water sources were tested district wide:Kasharaara source in Nyamiyaga, Kinaabe SC  4 Taps on Banyara GFS in Kayonza  4 Taps on Kanungu Tounv concil water supply system  Buguma shallow well in Bukorwe, Kihihi SC  Mwanjari spring in Nkunda, Nyanga SC  Rurama source in Kihanda, Kirima SC  Kibaale II source in Kambuga Sc  Munyarugyero spring in Nyakatunguru, Kihihi TC  2 Taps on Nyaka GFS in Kambuga SC)	5 (Water points to be tested before protection:  Rugarama in Kihembe parish, Kyantorogo sub county and Kamutungo spring in Kihihi TC  4 Tap stands at Kyajura GFS  1 source of Bukunga GFS)	
Non Standard Outputs:	N/A	na		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 17,964	<i>Domestic Dev't</i> 15,588	<i>Domestic Dev't</i> 16,795	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 17,964	<b>Total</b> 15,588	<b>Total</b> 16,795	

### Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	5 (a meeting with hand pump mechanics and scheme operators shall be held to form an association which will be responsible for offering maintenance services to the community  training for extension workers on O&M and functionality of water sources)	34 (34 hand pump mechanics, water attendants and caretakers trained in maintenance)	0
No. of water points rehabilitated	5 (four water points will be rehabilitated including 3 boreholes in Kambuga and Kihihi TC and the reservoir tank for Rugyeyo GFS, repair of omukishanda tank base (however, they are budgeted under different out puts))	5 (four water points will be rehabilitated including 3 boreholes in Kambuga and Kihihi TC and the reservoir tank for Rugyeyo GFS, repair of omukishanda tank base (however, they are budgeted under different out puts))	0

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
% of rural water point sources functional (Gravity Flow Scheme)	95 (almost all our Gravity flow schemes are functional apart from 1 that was washed away in Kyeshero, Kayonza sub county)	90 (most of our water boards are functional)	( )	
% of rural water point sources functional (Shallow Wells )	80 (33 out of 41 shallow wells are reported functional in the District)	34 (follow up on functionality of shallow wells in the District)	( )	
No. of public sanitation sites rehabilitated	1 (Rehabilitation of water office block latrine at the district headquarters.)	1 (rehabilitated water office block toilet in quarter 1)	( )	
Non Standard Outputs:	N/A	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,390	<i>Domestic Dev't</i> 5,827	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 9,390	<b>Total</b> 5,827	<b>Total</b> 0	

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	15 (Formation of 15 water user committees for each water point source to be constructed and rehabilitated in the Financial year)	7 (formed 7 water committees for sources protected in the financial year)	7 (Formation of water user committees for the following sources:  Kihanda GFS in Kirima sub county,  Rugarama springs in Kihembe parish, Kyantoroogo sub county  Kamutungo spring in Kihihi TC)
No. of water and Sanitation promotional events undertaken	10 (Communities to be trained on hand washing during sanitation week. this will be conducted in sub counties, i.e kihihi, kambuga, Kirima, Kanyantoroogo, Kayonza, mpungu, rugyeyo, Nyanga, Kinaba, Nyamirama, Kanungu Town council, Rugyeyo, organising the world water day celebration activities)	9 (a total of 9 community meetings held, 3 extension workers meeting and sanitation week campaigns organised.)	10 (Holding 2 sanitation week campaigns in Nyamirama and Rutenga sub counties  Holding world water day celebrations at Nyamirama sub county headquarters.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Organised Advocacy meetings at Sub county and District level, sanitation week promotion through drama shows and radio talk shows promoting water, sanitation and good hygiene practices)	8 (advocacy meetings organised at the district and 7 sub counties of Kirima, Nyanga, Rugyeyo, Kinaba, Kanyantoroogo)	5 (Holding advocacy meetings at Nyamirama, Rutenga, Kirima, Kanyantoroogo sub counties and at the District Headquarters.)

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. Of Water User Committee members trained	75 (Training of water user committees for all the 15 point water sources due for construction and rehabilitation during this financial year. i.e.  Nyakatoma source in Kihanda, Kiirima SC  Binaama spring in Kihanda , Kirima SC  kanzaheziba Spring in Kashojwaa, Rugeyo SC  Bamuhata spring in Nyakatunguru , Kihihi T.C  Ahakaburara Spring in Kashojwa, Rugeyo SC  Kangabe shallow well in Rwanga ward , Kihihi TC  Nttamira shallow well Mashaku, Nyamirama SC  Nyambale shallow well in Burema, Kanyantoro SC  Taps committees on Mpungu GFS  Kasharara source in Nyamukombe, Kinaaba  Kashuri source in Nyarutojo , kambuga SC)	75 (all members were trained)	35 (Training of water user committees for the following sources:  Rugarama springs in Kihembe parish, Kyantoro sub county  Kamutungo spring in Kihihi TC)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No training)	0 (not planned for)	20 (Training for 20 private pump mechanics to be held)	
Non Standard Outputs:	Water source identification and assesment Sensitize communities to fulfill critical requirements Establishing Water User.	na	Holding extension workers meetings.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 21,040	<i>Non Wage Rec't:</i> 21,000	
	<i>Domestic Dev't</i> 15,452	<i>Domestic Dev't</i> 14,440	<i>Domestic Dev't</i> 24,443	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 36,452	<b>Total</b> 35,480	<b>Total</b> 45,443	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
	Wage Rec't: 3,729	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 158,272	Non Wage Rec't: 21,728	Non Wage Rec't: 18,000	
	Domestic Dev't 18,240	Domestic Dev't 62,797	Domestic Dev't 84,793	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 180,241</b>	<b>Total 84,525</b>	<b>Total 102,793</b>	

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Design of Bukunga GFS in Ruyeyo SC	design reports are ready but no funds to pay	Bukunga GFS in Ruyeyo SC designed
	Design of Kiringa GFS in Kambuga SC		Kiringa GFS in Kambuga SC designed
	Design of Kihanda GFS in Kirima SC		Kihanda GFS in Kirima SC designed
	payments of retentions for projects of FY 2011/2012		Payment of retentions to Diakam Technologies, Extech Technical services, SAGM Technical services, BT Unique services and ARCSURV U ltd
			Procurement of tool box for Mpungu GFS
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 65,973	Domestic Dev't 4,949	Domestic Dev't 79,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 65,973</b>	<b>Total 4,949</b>	<b>Total 79,000</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (constructed 3 stance latrine at Ntungamo Primary School in Butogota T.C)	1 (3 stances constructed at Ntungamo P/S)	(0)
Non Standard Outputs:	N/A	na	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 10,300	Domestic Dev't 9,775	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 10,300</b>	<b>Total 9,775</b>	<b>Total 0</b>

#### Output: Spring protection

No. of springs protected	10 (protection of 4 medium springs in Kayonza and Ruyeyo. Protection of 6 extra large springs in Kirima, Kinaba, Kambuga, Kihihi TC and Nyakinoni sub counties)	8 (8 springs protected and paid as follows: protection of 4 medium springs in Kayonza and Ruyeyo. Protection of 6 extra large springs in Kirima, Kinaba, Kambuga, Kihihi TC and Nyakinoni sub counties)	2 (Rugarama spring in Kihembe parish, Kyantorogo sub county protected Kamutungo spring in Kihihi SC protected)
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

Non Standard Outputs: N/A na Payment for Kabirizi and Kishegyere springs in Bujengwe parish, Kayonza sub county - rolled over from FY 12-13

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>38,478</b>	<i>Domestic Dev't</i>	32,153	<i>Domestic Dev't</i>	13,832
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,478</b>	<b>Total</b>	<b>32,153</b>	<b>Total</b>	<b>13,832</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 4 (Kangabe shallow well, muzizi cell, Rwanga ward Kihihi TC) 4 (Kangabe shallow well, muzizi cell, Rwanga ward Kihihi TC) 0 ()

Nyambale shallow well Burema parish, Kanyantorogo sc Nyambale shallow well Burema parish, Kanyantorogo sc

Ntamira shallow well, Mashaku in Nyamirama sc Ntamira shallow well, Mashaku in Nyamirama sc

Kayungwe (mashaku) shallow well in Nyamirama) Kayungwe (mashaku) shallow well in Nyamirama)

Non Standard Outputs: N/A na

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>21,800</b>	<i>Domestic Dev't</i>	20,425	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,800</b>	<b>Total</b>	<b>20,425</b>	<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 0 (N/A) 0 (not planned) 0 (not planned for)

No. of deep boreholes rehabilitated 3 (Rehabilitation of Muhumuza P/S borehole in Kambuga) 3 (Rehabilitation of Muhumuza P/S borehole in Kambuga) 1 (Nkunda SDA P/S borehole rehabilitated)

Ibambiro borehole in Kihihi TC Ibambiro borehole in Kihihi TC and and

Bugongi borehole in Kambuga sc) Bugongi borehole in Kambuga sc) N/A na

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,823</b>	<i>Domestic Dev't</i>	9,937	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,823</b>	<b>Total</b>	<b>9,937</b>	<b>Total</b>	<b>3,500</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (Completion of Mpungu GFS phase 2 (payments)) 1 (mpungu GFS completed and commissioned) 1 (Construction of Kihanda GFS (Phase 1) with 7 community tapstands)

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rugyevo GFS reservoir tank rehabilitation)	0 (reservoir constructed but not paid. Rolled over to FY 13-14)	3 (Rehabilitation of Kanyantorogo GFS)	
			Rehabilitation and handover of Kayungwe GFS	
			Payment for rehabilitation of Rugyevo GFS (rolled over from FY 12-13)	
Non Standard Outputs:	N/A	na	Payment for Rugyevo GFS rehabilitation-rolled over form FY 12-13	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>131,947</b>	<i>Domestic Dev't</i>	93,916
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>131,947</b>	<b>Total</b>	<b>182,178</b>

### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	5 (New water connections for private consumers to be made)	7 (7 new connections added)	5 (New water connections for private consumers to be made.)	
Non Standard Outputs:	Maintenance of existing scheme pipeline.	maintenance of the pipe line and purchase of plumbing materials	Maintenance of existing scheme pipeline.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	16,063
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>17,000</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Planning, management and coordination of the department conducted as well as research on Indigenous Health and A.daptation to Climate Change.	Office running was appropriately done at Kanungu District Headquarters through purchase of stationery and computer accessories, Payment of support staff allowances, submission of reports to line departments in Kampala, as well as monitoring implementation of Gorilla Levy funded activities in Bwindi adjacent the sub counties.	<ul style="list-style-type: none"> <li>•10 natural resources staff paid their salary.</li> <li>•Selection and implementation of livelihood projects along 14 parishes adjacent to Mbwinda national park.</li> <li>•Planning and coordination of the department.</li> <li>•Submission of quarterly reports to the line ministry.</li> </ul>	
	<i>Wage Rec't:</i>	<b>75,778</b>	<i>Wage Rec't:</i>	62,077
	<i>Non Wage Rec't:</i>	<b>3,972</b>	<i>Non Wage Rec't:</i>	9,993
	<i>Domestic Dev't</i>	<b>2,615</b>	<i>Domestic Dev't</i>	12,216
	<i>Donor Dev't</i>	<b>392,881</b>	<i>Donor Dev't</i>	350,741
	<b>Total</b>	<b>475,245</b>	<b>Total</b>	<b>435,027</b>

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	30 (N/A)		0 (not planned for)
Area (Ha) of trees established (planted and surviving)	54 (14 hectares planted at Mafuga. 40 hectares maintained at Mafuga Forest Reserve in Rutenga sub county.)	54 (54 hectares at Mafuga in Rutenga sub county planted and maintained.)		54 (14ha of land planted with Pinus patula trees and 54ha of trees maintained in mafuga parish, rutenga subcounty)
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	12,576
	<i>Domestic Dev't</i>	<b>24,000</b>	<i>Domestic Dev't</i>	4,956
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>17,531</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 26,000
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>26,000</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	( )	0 (Activity not done.)		0 (not planned for)
No. of Agro forestry Demonstrations	( )	0 (Activity not done.)		0 (not planned for)
Non Standard Outputs:		N/A		Four (4) trainings to be conducted in rutenga subcounty, kanyatorogo subcounty, kirima subcounty, nyamirama subcounty
				Public awareness creation.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (10 forestry regulation field visits in all sub counties and timber revenue collection centres in Kirima, Kanyantoroogo, Kambuga, Rutenga, Rugyeyo, Kanungu and Kihihi conducted.)	19 (Inspection visits to Kihihi t/c, Kanyantoroogo, Kambuga, Rugyeyo, Rutenga, Kanungu t/c and forest plantation areas.)		24 (24 forestry regulation visits in all sub counties district wide and forest plantation areas.)
Non Standard Outputs:		Auctioning for the sale of trees at Meizimeera Forest Reserve in Kihihi Town Council.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,496</b>	<i>Non Wage Rec't:</i>	12,063
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,496</b>	<b>Total</b>	<b>12,063</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 2,000
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>2,000</b>

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 Sub county watershed management committees made operational in Rutenga, Rugyeyo, Nyamirama and Kihihi town council.)	4 (4 Sub county watershed management committees made operational in Rutenga, Rugyeyo, Nyamirama and Kihihi town council.)	4 (Four wetland management committees operational in mpungu,rutenga, Kirima subcounties and kihihi town council.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>450</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>450</b>	<b>Total</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	( )	0 (Activity not done.)	5 (5 wetlands monitored.)
No. of Wetland Action Plans and regulations developed	5 (5 Wetland ecosystems monitored (Nyakarambi in Rutenga, Kanyabukamba and Ngoto in Kirima, Migyera in Kanungu t/c and Hakabaya in Mpungu sub county).)	6 (Monitoring of 3 wetland ecosystems in Kihihi t/c, Mpungu and Kirima done.)	5 ( 5 wetlands monitored in Rutenga, Kirirma, Mpungu sub counties and Kihihi town council.)
Non Standard Outputs:	N/A	N/A	Two (2) monitoring visits by members of Natural Resources standing committee.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>1,000</b>	<b>Total</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (10 members from each Local Environment Committee (district based and sub counties of Kirima, Kanyantorogo, Kayonza, Katete as well as town councils of Kanungu, Butogota and Kambuga) trained in Environmental conservation.)	0 (Activity not done.)	40 (8 members from each local environment committees in the sub counties of kirima, Rugyeyo, Rutenga, kayonza as well as District Natural Resources standing Committee.)
Non Standard Outputs:	N/A	District function to Celebrate World Environment Day held at Nyamirama sub county.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>1,000</b>	<b>Total</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (12 compliance monitoring sessions to development projects made.)	9 (9 compliance monitoring sessions conducted in Kihihi t/c, Nyanga, Kambuga, Katete, Kihihi s/c, Kanyantorogo and Kayonza sub counties.)	12 ( monitoring and compliance surveys undertaken at Ishasha small hydro power plant in Kanyantorogo s/c, Tea factories in Butogota t/c, tea factory in Rugyeyo s/c, coffee
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs:	N/A	N/A			huller in Rugyeyo s/c, tourist sites in areas adjacent to protected areas, educational institutions and construction sites.)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,113	<i>Non Wage Rec't:</i>	713
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,113</b>	<b>Total</b>	<b>713</b>

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

No. of new land disputes settled within FY	0 (N/A)	6 (6 pieces of public lands at Katete sub county, Kanungu District headquarters surveyed for registration, land instruments obtained from Ministry of Lands in Kampala as well as follow up on issues of land for Kambuga Hospital and Katete land done.)	9 (9 land disputes settled in kanungu tc 2, kambuga s/c 2, kayonza s/c 2, kihihi tc 1, kanyantorogo s/c 1 and Nyamirama s/c 1.)			
Non Standard Outputs:	Matanda District land in Kihihi sub county surveyed.	N/A	Reconnaissance survey to establish boundaries.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,496</b>	<i>Non Wage Rec't:</i>	24,419	<i>Non Wage Rec't:</i>	1,960
	<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	516	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,496</b>	<b>Total</b>	<b>24,935</b>	<b>Total</b>	<b>4,960</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Inspection of construction sites and verification of building plans conducted.	N/A	60 building plans approved.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,496</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,496</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,469</b>	<i>Non Wage Rec't:</i>	2,539	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	11,245	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,469</b>	<b>Total</b>	<b>13,784</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	N/A	fencing of queen elizabeth along nyanga and matanda parihes in nyanga sub county and kihihi sub county respectively
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# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	37,800
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>37,800</b>

### 8. Natural Resources

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs: -19 staff paid salary( DCDO, SPSWO, 10 CDOs, 4 ACDOs, 3 support staff) sub county community development workers paid their hard to reach allowances, Office operations maintained - 4 Council) National functions celebrated(NRM day in Nyanga S/C, Independence Day at District Hqtrs, International Women in Nyamirama, Labour Day staff at District headquarters) 4tyres for vehicle LG.0042-48 procured at District level third Party Insurance for vehicle LG.0042-48 procured and vehicle serviced 4 times Disaster situation in the district monitored, District contributing towards burial expenses

-19 staff paid salary and hard to reach allowances -1 National Function celebrated(NRM Day on 8th March 2013 in Kihihi Town Contributed to burial expenses to 1 Council) - National functions celebrated(NRM Vehicle repaired in Toyota Uganda Kampala - Contributed to burial expenses to 1 Council) - Facilitated district Officials to monitor CDD projects in 9 LLGs(Kayonza, Kanyantorogo, Kihihi t/c, Kihihi S/C, Nyanga, Ruyeyo, Kambuga, Katete and Kanungu T/C)

-19 CD staff paid salary( DCDO, SPSWO, 10 CDOs, 4 ACDOs, 3 support staff) -District technical staff supported to conduct field support supervision of CDD groups in all LLGs

<i>Wage Rec't:</i>	<b>124,110</b>	<i>Wage Rec't:</i>	126,056	<i>Wage Rec't:</i>	124,110
<i>Non Wage Rec't:</i>	<b>17,081</b>	<i>Non Wage Rec't:</i>	27,037	<i>Non Wage Rec't:</i>	22
<i>Domestic Dev't</i>	<b>9,500</b>	<i>Domestic Dev't</i>	4,072	<i>Domestic Dev't</i>	3,680
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>150,691</b>	<b>Total</b>	<b>157,165</b>	<b>Total</b>	<b>127,813</b>

#### Output: Probation and Welfare Support

No. of children settled 228 (-6 cases and 51 cases of children in contact with the law handled quarterly at District level and 17 LLGs respectively)

120 (28cases and 139 cases of children in contact with the law handled at District level and 17 LLGs respectively, naykinoni , kihihi, kayonza, rutenga, ruyeyo, nyamirama, kanungu t/c , kihihi t/c, butogota t/ nyanga , kambuga town council , katete and mpungu -)

51 (-51 children resettled with their families in 17 Lower Local Governments (3 children per LLG) -24 cases of children in contact with their completed in courts of law at district level)

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	-Quarterly DOVCCs conducted at District level	3DOVCCmeetings conducted at District level	-Quarterly DOVCCs meetings c conducted at District level	
	17 SOVCC meetings facilitated quarterly at Subcounty/Town Council	none of the SOVICC meeting was held in 1st & 2nd and 3rd quarter respetively	-17 SOVCC meetings facilitated quarterly at Subcounty/Town Council	
	Quarterly District OVC implementers learning networks conducted at District level	Support abandoned child to be taken to Mbale-Cuwa Hospital for operation	-17 LLGs supported to orient and disseminate service providers on updated OVC MIS tools and sub county level of OVC data collection, analysis and reporting in all Sub county levels	
	Subcounty/Town council OVC implementer learning networks meetings facilitated quarterly at Subcounty/Town Council level	-17 Facilitated emergency care of a child who was abandoned in DCDO office at district level	-17 LLG CDOs supported to capture data quarterly from service providers at subcounty level	
	Subcounty CDOs supported to conduct semi-annual CSI to 10 households per parish for critically vulnerable	Facilitated Technical Working Group for Strategic Information management	- District supported to conduct quarterly support supervision to 17 LLGs and NGOs	
	District supported to orient and disseminate service providers on updated OVC MIS tools and district level review of OVC data collection, analysis and reporting at district level	-17 SOVCC meetings facilitated quarterly at Subcounty/Town Council	-36 Community dialogue sessions held at parish level on child protection issues in 17 LLGs	
	17 LLGs supported to orient and disseminate service providers on updated OVC MIS tools and sub county level of OVC data collection, analysis and reporting in all Sub county levels	Quarterly District OVC implementers learning networks conducted at District level	-25 para-social workers trained in child protection in 1 Sub county of Kinaba	
	LLG CDOs supported to capture data from service providers at district headquarters	District supported to orient and disseminate service providers on updated OVC MIS tools and district level review of OVC data collection, analysis and reporting at district level	-73 Child protection outreach clinics conducted at parish levels	
	OVC data collection and support supervision facilitated	-17 OVC data collection and support supervision facilitated	-10 OVC household in each of 73 parishes visited by Sub county CDOs to provide family based child protection services	
	District supported to conduct quarterly support supervision to 17 LLGs and NGOs	LLGs supported to conduct Emergency support to abandoned children(2 children by SPSWO and each CDOs in LLGs) provided		
	LLGs supported to conduct support supervision to community groups and facilities to monitor and protect children at risk of abuse, neglect and exploitation(6 community groups per quarter) at community level			
	Emergency support to abandoned children(5 children by SPSWO and each CDOs in LLGs) provided			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,898	<i>Non Wage Rec't:</i> 0	

# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>54,996</b>	<i>Donor Dev't</i>	28,482	<i>Donor Dev't</i>	110,000
<b>Total</b>	<b>56,996</b>	<b>Total</b>	<b>30,380</b>	<b>Total</b>	<b>110,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	-16 children with disabilities at Namunye Primary School supported wit food items food 25 CBR Volunteers in 4 subcounties(Nyakinoni, Kihihi, Kanungu Town Council and Kambuga Town Council) supported to conduct hohe visiting and counselling - Quarterly reports prepared and submitted to MGLSD 10 Assistive mobility appliance procured and distributed to PWDs in the communities office laptop procured at district level Operational stationary procured -1 Planning meetings with 23 CBS staff conducted for one day support supervision and monitoring field visits conducted to 4 CBR implementing Subcounties(Nyakinoni s/c, Kihihi S/C, Kambuga T/C and Kanungu T/C)	16 children with disabilities at Namunye Primary School supported wit food items -2. Quarterly reports prepared and submitted to MGLSD Operational stationary procured (box files , reams of paper -16 children with disabilities at Namunye Primary School supported wit food items Quarterly reports prepared and submitted to MGLSD 5 Assistive mobility appliance procured and distributed to PWDs in the communities 4 support supervision and monitoring field visits conducted to 4 CBR implementing Subcounties(Nyakinoni s/c, Kihihi S/C, Kambuga T/C and Kanungu T/C) Operational stationary procured	•16 children with disabilities at Namunye Primary School supported wit food items •2 bi-annual review meetings conducted with CBR volunteers at district level • 25 CBR Volunteers in 4 sub counties(Nyakinoni, Kihihi, Kanungu Town Council and Kambuga Town Council) supported to conduct hohe visiting and counselling •Quarterly reports prepared and submitted to MGLSD • 10 Assistive mobility appliance procured and distributed to PWDs in the communities • Operational stationary procured •2 review meetings with 23 CBS staff conducted for one day each at district •16 support supervision and monitoring field visits conducted to 4 CBR implementing Subcounties(Nyakinoni s/c, Kihihi S/C, Kambuga T/C and Kanungu T/C) •-Motorcycle for PWD SACCO Procured	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,592</b>	<i>Non Wage Rec't:</i>	15,788	<i>Non Wage Rec't:</i>	15,592	<i>Non Wage Rec't:</i>	15,592	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	5,000	
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>15,592</b>	<b>Total</b>	<b>15,788</b>	<b>Total</b>	<b>20,592</b>	<b>Total</b>	<b>20,592</b>	

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)	0 (Nil)	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	N/A	Nil		<ul style="list-style-type: none"> <li>•Contributions made towards burial expenses of staff and relatives at district and sub county level</li> <li>•5National functions organized and celebrated at District level (Independence, NRM, Women's Day, International Labour Day, International Day of African Child)</li> <li>•5 tyres of vehicle LG.0042-48 Procured and serviced</li> <li>•Quarterly Field monitoring of Community Development Programmes conducted in 17 LLGs</li> <li>•CD staff facilitated to go to Kampala on official duties</li> <li>• Disaster situation assessed and reported to district authorities for action</li> </ul>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,577
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,577</b>

#### Output: Adult Learning

No. FAL Learners Trained	2960 (-2960 learners undergone learning process in all stages in 146 learning centres (240 in Rugyeyo, 240 in Nyamirama, 160 in Kanyantorgo, 160 in Kirima, 160 in Kanungu Town Council, 160 in Mpungu, 160 in Kinaba, 160 in Rutenga, 160 in Butogota, 160 in Kambuga T/C, 80 in Kanungu T/C, 160 in Nyanga, 200 in Kayonza, 160 in Nyakinoni, 160 in Katete, 200 in Kihihi T/C, 160 in Kihihi S/C)	2960 (-2960 learners undergone learning process in all stages in 146 learning centres (240 in Rugyeyo, 240 in Nyamirama, 160 in Kanyantorgo, 160 in Kirima, 160 in Kanungu Town Council, 160 in Mpungu, 160 in Kinaba, 160 in Rutenga, 160 in Butogota, 160 in Kambuga T/C, 80 in Kanungu T/C, 160 in Nyanga, 200 in Kayonza, 160 in Nyakinoni, 160 in Katete, 200 in Kihihi T/C, 160 in Kihihi S/C)	1800 (1800 learners undergone learning process in all stages in 73 learning centres (150 in Rugyeyo, 150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C, 80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihihi T/C, 100 in Kihihi S/C)
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>				
Non Standard Outputs:	-34 Sub county bi-annual review meetings with Instructors conducted in 17 LLGs	-2400 learners sat for proficiency examinations in 146 FAL Classes	•Quarterly review meetings with 1800 Instructors conducted in 17 LLGs	
	-2400 learners sat for proficiency examinations in 146 FAL Classes	-1 progress reports prepared and submitted to MG	•4 progress reports prepared and submitted to MGLSD	
	-4 progress reports prepared and submitted to MGLSD	Facilitated FAL Focal Person to meet all Instructors to assess functionality of classes to determine 72 classes for	•10 cartons of chalk and 12 realms of papers procured and distributed at District level	
	-10 cartons of chalk and 12 realms of papers procured and distributed at District level	2013/14 Facilitated FAL Focal Person to submit progress 2 reports to MGLSD	•Quarterly Support supervision of FAL programme conducted in 17 sub counties	
	-Quarterly Support supervision of FAL programme conducted in 17 sub counties	Procured office stationary Quarterly Support supervision of FAL programme conducted in 17 sub counties	•2 bi-annual staff review meetings conducted at district level	
	-1 staff review meeting preparing for proficiency examinations conducted at district level	-One day sharing meeting of CD staff held		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,587	<i>Non Wage Rec't:</i> 11,536	<i>Non Wage Rec't:</i> 11,587	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 11,587	<b>Total</b> 11,536	<b>Total</b> 11,587	

Output: Gender Mainstreaming

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	17 LLGs mentored in Gender Mainstreaming and Gender Auditing	5 LLGs mentored in Gender Mainstreaming and Gender Auditing in Kihihi, Rutenga, Kayonza, Nyamirama and Kambuga	<ul style="list-style-type: none"> <li>•17 LLGs mentored in Gender Mainstreaming and Gender Auditing</li> <li>•30 Small Male Action Groups of 15 members each facilitated to conduct community awareness on GBV prevention and management in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihihi</li> <li>•24 review meetings with SMAGs conducted in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihihi</li> <li>•16 days of activism against GBV commemorated at District level</li> <li>• Police facilitated to conduct dialogue meetings on police form 3 in the community</li> <li>• International Women's Day organized and celebrated</li> <li>•GBV data collected, analyzed and disseminated for policy making at District and LLGs levels</li> <li>•Male Action Groups established in other 11 LLGs</li> <li>•Members of Male Action Groups trained in GBV prevention and response</li> </ul>
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 56,400
	<b><i>Total</i> 2,500</b>	<b><i>Total</i> 2,500</b>	<b><i>Total</i> 68,400</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council Functional at District level)	1 (1 District Youth Council Functional at District level and held 2 Executive Committee meetin)	1 (1 District Youth Council Functional at District level)
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# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	-4 Youth leaders facilitated to attend official functions outside district Office administration facilitated	-3 Youth leaders facilitated to go outside district on official duties in - Kampala - District selection committee facilitated to select 50 youths for Entrepreneurship Skills Development at District level - 50 Youth trained in Entrepreneurship Skills Development at Kanungu Catholic Social Centre for 5 days - Facilitated District Youth Council Chairperson and Probation Officer to monitor Youth Supported projects in 17 LLGs	-4 Youth leaders facilitated to attend official functions outside district •Office administration supported
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,101</b>	<i>Non Wage Rec't:</i>	8,771	<i>Non Wage Rec't:</i>	4,016
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,101</b>	<b>Total</b>	<b>8,771</b>	<b>Total</b>	<b>4,016</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (-Nil)	5 (5 Mobility appliances for PWD procured and district level and distributed to beneficiaries)	0 (not planned for)
Non Standard Outputs:	-4 quarterly review meetings of District Grant Committee held at District level -4 quarterly District PWD Council Executive meetings of 7 members at District level -4 PWD leaders facilitated to attend official meetings outside district - groups of PWDs supported for income generation - Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs	4review meeting of District Grant Committee was held at District level -2PWD leader facilitated to attend official meetings outside district -4 quarterly District PWD Council Executive meetings of 7 members was held District level - 9 groups of PWDs supported for income nyamrama , kambuag , and kiih town council kayonza kirima and kanungu town council - 1 support supervision and monitoring of supported PWD groups conducted in 17 LLGs was held	•4 quarterly review meetings of District Grant Committee held at District level •4 quarterly District PWD Council Executive meetings of 7 members at District level •Staff review meeting conducted on programme implementation •4 PWD leaders facilitated to attend official meetings outside district •9 groups of PWDs supported for income generation • Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,434</b>	<i>Non Wage Rec't:</i>	24,387	<i>Non Wage Rec't:</i>	24,604
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,434</b>	<b>Total</b>	<b>24,387</b>	<b>Total</b>	<b>24,604</b>

#### Output: Representation on Women's Councils

No. of women councils supported	1 (1 District Women Council supported and functional at District level)	1 (1 District Women Council supported and functional at District level)	1 (1 District Women Council supported and functional at District level)
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	-International Womens Day celebrations facilitated and celebrated at District	3 District Women Council Executive Committee supported and functional at District level	-International Womens Day celebrations facilitated and celebrated at District	
	-Leaders of Women facilitated to attend official functions outside district	International Womens Day organised and celebrated in Kihihi Town Council	-Leaders of Women facilitated to attend official functions outside district	
	-2 progress reported submitted to MGLSD	1Leader of Women facilitated to attend official functions outside district	-2 progress reported submitted to MGLSD	
		group of women leaders supported with 3 heifer cows for IGA in Kanungu Town Council	-1	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,101</b>	<i>Non Wage Rec't:</i>	7,100
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,101</b>	<b>Total</b>	<b>7,100</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,017
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,017</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	-28 Community Income Generating Projects supported at parish level on demand driven	21 Community Income Generating Projects were supported at parish level on demand driven	-28 Community Income Generating Projects supported at parish level on demand driven	
	LLGs facilitated to mobilise and organise Community Groups for CDD support	2 progress reports and acccoountabilities were prepared and submitted to MoLG	-17 support supervision and monitoring conducted by District Technical staff to 17 LLGs	
	-17 support supervision and monitoring conducted by District Technical staff to 17 LLGs	Quarterly progress reports prepared and submitted to MoLG	-17 support supervision and monitoring conducted by District Technical staff to 17 LLGs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>74,054</b>	<i>Domestic Dev't</i>	48,182
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>74,054</b>	<b>Total</b>	<b>48,182</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	69,916
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>69,916</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>46,544</b>	<i>Non Wage Rec't:</i>	26,192
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>46,544</b>	<b>Total</b>	<b>26,192</b>
			<i>Wage Rec't:</i>	12,000
			<i>Non Wage Rec't:</i>	35,050
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>47,050</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### Output: Management of the District Planning Office

Non Standard Outputs:	procurement of a laptope.	salary for District planner and ag. Senior planner paid.	3 district Planning unit staff paid their salries.
	Procurement of shelves for the registry		Reporting and cordination of the planning unit department
	Procurement of a projector sheet		reports submitted to the relavant committees of council
	payment of 4 district based staff ( District planner, senior planner, population officer attendant)		
	Planning and coordination of the department		
	<i>Wage Rec't:</i> <b>26,032</b>	<i>Wage Rec't:</i> 23,314	<i>Wage Rec't:</i> 26,032
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> <b>10,300</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>36,332</b>	<b>Total</b> <b>23,314</b>	<b>Total</b> <b>28,032</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	( )	6 (sets of minutes of council meeting with relevant resolutions)	0 (covered under statutory bodies)
No of Minutes of TPC meetings	( )	12 (sets of minutes of technical planning committee meetings)	12 (District Technical Planning Committee Meetings Held at The District)
No of qualified staff in the Unit	3 (District planner, senior planner and population officer)	2 (District planner, and population officer)	2 (District Planner and population officer)
Non Standard Outputs:	district technical planning committee meetings held in the Sub counties and at District headquarters	n/a	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,400</b>	<i>Non Wage Rec't:</i> 1,618	<i>Non Wage Rec't:</i> 2,880
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,400</b>	<b>Total</b> <b>1,618</b>	<b>Total</b> <b>2,880</b>

#### Output: Statistical data collection

Non Standard Outputs:		n/a	Data collection and analysis for data generated from the 17 lower local Governments and departments.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,200
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>2,200</b>

#### Output: Demographic data collection

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs: integrating Population into the District development Plan

mentoring of heads of departments in integrating population issues into annual work plans  
mentoring of Sub county chief and community development officer in integrating population issues into annual work plans and data collection

development plans and workplans integrated with population variables.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	15,933	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>15,933</b>	<b>Total</b>	<b>2,000</b>

#### Output: Project Formulation

Non Standard Outputs: n/a

projects for 2014/3015 from Lower local governments appraised

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,320
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,320</b>

#### Output: Development Planning

Non Standard Outputs: District 5 year development plan reviewed.

district budget conference held at the District head quarters

District development plan for 2010/2015 and annual work plans reviewed.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	4,733	<i>Non Wage Rec't:</i>	4,716
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,733</b>	<b>Total</b>	<b>4,716</b>

#### Output: Management Information Systems

Non Standard Outputs: district budget conference held for disseminating District performance

n/a

District budget conference held at District head quarters.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,520</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,233
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,520</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,233</b>

#### Output: Operational Planning

Non Standard Outputs: preparation and submission of quarterly performance reports to the Ministry of Finance, planning and economic development on quarterly basis.

preparation and submission of quarterly performance reports to the Ministry of Finance, planning and economic development on quarterly basis.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	1,748	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>1,748</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	district projects monitored on quarterly basis in all sub counties.	district projects monitored on quarterly basis in all sub counties. ( roads, education, health units and NAADS projects monitored by both the District executive and technical staff	<ul style="list-style-type: none"> <li>•Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach..</li> <li>•By-annual District performance reviews held at district Headquarters .</li> <li>•Annual performance reports submitted to the Ministry of Finance.</li> <li>•Quarterly District performance reports prepared and submitted to the Ministry of Finance planning and Economic development .</li> <li>•Quarterly LGMSDP reports prepared and submitted to the Ministry of Finance planning and Economic development .</li> <li>•Internal annual assessment of both the District and 17 Lower Local Governments conducted.</li> </ul>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,508</b>	<i>Non Wage Rec't:</i>	14,622	<i>Non Wage Rec't:</i>	7,708
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,766
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,508</b>	<b>Total</b>	<b>14,622</b>	<b>Total</b>	<b>18,474</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,285</b>	<i>Non Wage Rec't:</i>	3,280	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>1,589</b>	<i>Domestic Dev't</i>	795	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,874</b>	<b>Total</b>	<b>4,075</b>	<b>Total</b>	<b>12,000</b>

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

n/a

- One desktop computer procured for District Chairperson
- One digital camera procured for the planning unit.
- One projector screen sheet procured for the District planning unit.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,383
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,383</b>



# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for internal auditor and three examiners of accounts paid.	Salaries for District Internal Auditor and three examiners of accounts paid.	Salaries for one district internal auditor, internal Auditor and three examiners of accounts paid.and purchase of office stationery,ie tonner,papers,
	<i>Wage Rec't:</i> <b>23,575</b>	<i>Wage Rec't:</i> 26,075	<i>Wage Rec't:</i> 23,575
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>23,575</b>	<b>Total</b> <b>26,075</b>	<b>Total</b> <b>24,575</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 quaterly audit reports,auditing of 8 district departments(Health,education,finance,works technical services,Administration,Gender and community,Production,and Natural resources).13 sub counties and four town councils(Kambuga,Nyamirama,kihiihi,Kyanatorogo,kirima,rugyeyo,kayonza,rutenga,mpungu,nyanga,nyakinoni,katete,kinaba,Kanungu town council,Kihiihi town council,Kambuga town council, and Butogota town council).47 health units both NGO and Government,and 100 primary schools.)	4 (4 quarterly audit reports produced and submitted to District/Chairperson; dated first quarter dated 26/10/2012 second quarter dated 21/1/2013, third quarter dated 26/4/2013 and fourth quarter dated 8/7/2013.)	4 (4 quaterly audit reports produced, auditing of 8 district departments,(health, Education, Finance, works and technical services,Administration Gender and community services, production and natural resourses. 13 sub counties of Kambuga,Nyamirama,Kihiihi,Nyakinoni, Katete,Kanyatorogo,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinaba, and nyanga,Health units and Primary schools.)
Date of submitting Quaterly Internal Audit Reports	( )	8-7-2013 ( First quarter submitted to District Chairperson 26-10-2012 Second quarter submitted to District Chairperson dated 21-1-2013, Third quarter submitted to District Chairperson dated 26-4-2013 and fourth quarter submitted to District Chairperson dated 8-7-2013.)	30-10-2013 (internal audit reports submitted by the last working of the month following end of quarter)
Non Standard Outputs:	N/A	NA	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>16,300</b>	<i>Non Wage Rec't:</i> 15,429	<i>Non Wage Rec't:</i> 12,557
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>16,300</b>	<b>Total</b> <b>15,429</b>	<b>Total</b> <b>12,557</b>

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)		
<b>11. Internal Audit</b>						
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	22,062	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,062</b>	<b>Total</b>	<b>0</b>
	<i>Wage Rec't:</i>	<b>10,840,470</b>	<i>Wage Rec't:</i>	10,846,031	<i>Wage Rec't:</i>	12,163,700
	<i>Non Wage Rec't:</i>	<b>15,767,996</b>	<i>Non Wage Rec't:</i>	6,249,485	<i>Non Wage Rec't:</i>	7,081,321
	<i>Domestic Dev't</i>	<b>2,938,113</b>	<i>Domestic Dev't</i>	2,288,353	<i>Domestic Dev't</i>	2,582,209
	<i>Donor Dev't</i>	<b>1,854,308</b>	<i>Donor Dev't</i>	1,313,465	<i>Donor Dev't</i>	1,799,180
	<b>Total</b>	<b>31,400,886</b>	<b>Total</b>	<b>20,697,334</b>	<b>Total</b>	<b>23,626,409</b>

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Administration staff paid salaries and hard to reach allowances.	General Staff Salaries	588,841
	Coordination and planning for the administration department.	Allowances	244,996
		Workshops and Seminars	2,000
	Workshop reports produced and disseminated to relevant departments.	Travel Inland	9,071
		Travel Abroad	5,345
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	588,841
		Non Wage Rec't:	263,411
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>852,253</b>

#### Output: Human Resource Management

Non Standard Outputs:	pension records managed; pay change reports generated and submitted ; invitation to seminars honored;	Allowances	3,000
		Pension for General Civil Service	1,000
		Computer Supplies and IT Services	7,000
	payroll printed	Printing, Stationery, Photocopying and Binding	8,636
		Travel Inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	20,636
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>20,636</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	11 (capacity modules undertaken for the following  All primary head teachers and health unit incharges trained in financial management for non financial managers. District councilors and heads of departments trained in monitoring and evaluation of projects. Environmental focal point persons and heads of departments trained in environmental management Heads of departments and sub county chief trained in the application OBT Chairpersons of school management committees trained on their roles and responsibilities District female councilors trained in computer applications. Capacity building needs assessment carried out Capacity building conference undertaken. Heads of department and sub county chief trained in staff performance appraisal. 4 staff facilitated for attending examinations under CPA	Staff Training	41,000
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# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>1a. Administration</b>		
<p>Availability and implementation of LG capacity building policy and plan</p> <p>Non Standard Outputs:</p>	<p>2 staff trained in computer maintenance packages. Two staff facilitated to undertake post graduate course of PGD in project management and human resource management. Two staff sponsored for a certificate in administrative law Two health staff sponsored for a diploma in midwifery and a diploma in environmental and community health services.)</p> <p>yes (district capacity building plan approved by council and implemented.)</p> <p>130 staff inducted</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 41,000 <i>Donor Dev't</i> 0 <b><i>Total</i> 41,000</b></p>
<b>Output: Supervision of Sub County programme implementation</b>		
<p>%age of LG establish posts filled</p> <p>Non Standard Outputs:</p>	<p>58 (% of LG staff posts filled)</p> <p>Support supervision for the 17 lower local governments conducted.</p>	<p><i>Allowances</i> 4,000 <i>Workshops and Seminars</i> 2,000 <i>Computer Supplies and IT Services</i> 1,000 <i>Special Meals and Drinks</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Travel Inland</i> 3,000 <i>Fuel, Lubricants and Oils</i> 4,000</p> <p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 16,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i> 16,000</b></p>
<b>Output: Public Information Dissemination</b>		
<p>Non Standard Outputs:</p>	<p>annual district achievements and budget printed in the Orumuri Local news paper</p>	<p><i>Advertising and Public Relations</i> 4,000</p> <p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i> 4,000</b></p>
<b>Output: Office Support services</b>		
<p>Non Standard Outputs:</p>	<p>allowance to support staff in recognition for extra work done outside official hours paid.</p>	<p><i>Allowances</i> 3,000 <i>Travel Inland</i> 1,000 <i>Fuel, Lubricants and Oils</i> 1,000</p> <p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0</p>

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<b>Total</b>	<b>5,000</b>
<b>Output: Registration of Births, Deaths and Marriages</b>			
Non Standard Outputs:	deaths recorded; births recorded; register maintained.	<i>Allowances</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	12 (monitoring visits conducted at district and sub county levels)	<i>Allowances</i>	5,000
No. of monitoring reports generated	12 (monitoring reports generated)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	field assets monitoring; compliance checks; audit backup checks	<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>
<b>Output: Local Policing</b>			
Non Standard Outputs:	Monthly security committee meetings held at district headquarters	<i>Allowances</i>	1,800
	District vehicle and equipments guard	<i>Special Meals and Drinks</i>	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,200</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	record keeping materials bought; records well archived; stationery bought; fire extinguishers fixed.	<i>Allowances</i>	1,000
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Information collection and management</b>			
Non Standard Outputs:	sub county data collected; planning data disseminated; radio communication done; routine information compiled and shared.	<i>Allowances</i>	1,000
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b><i>1a. Administration</i></b>		
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 5,000</b>
<b><i>3. Capital Purchases</i></b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
No. of motorcycles purchased	0 (not planned for)	<i>Non-Residential Buildings</i> 10,000
No. of vehicles purchased	0 (not planned for)	
Non Standard Outputs:	administration vehicle maintained	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 10,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 10,000</b>
<b>Output: Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	4 (procurement of toner made; purchase computer consumables; internet connection maintained.)	<i>Non-Residential Buildings</i> 6,000
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 6,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 6,000</b>

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	588,841
		<i>Non Wage Rec't:</i>	335,247
		<i>Domestic Dev't</i>	57,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>981,089</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 ( Production of performance annual contract at District Headquarters. Salaries for District headquarter based staff and Sub counties paid.)	<i>General Staff Salaries</i>	182,516
Non Standard Outputs:	27 Finance department staffs at District headquarters and all 13 Subcounties paid their salary and hard to reach allowances	<i>Allowances</i>	5,806
	electricity units procured from Ferdult company	<i>Advertising and Public Relations</i>	100
		<i>Commissions and Related Charges</i>	400
		<i>Computer Supplies and IT Services</i>	335
		<i>Welfare and Entertainment</i>	520
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	420
		<i>Telecommunications</i>	240
		<i>Electricity</i>	5,000
		<i>Travel Inland</i>	2,050
		<i>Fuel, Lubricants and Oils</i>	1,480
		<i>Wage Rec't:</i>	182,516
		<i>Non Wage Rec't:</i>	16,851
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>199,367</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	16352000 ( value of hotel tax collected. Collection of LHT from 47 Established Hotels)	<i>Advertising and Public Relations</i>	300
Value of LG service tax collection	56250000 ( value of local Government service tax collected. Collection of LST from 748 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers.)	<i>Workshops and Seminars</i>	390
Value of Other Local Revenue Collections	804818000 ( value of other local revenue collected. Collection of other local revenues both at District and Subcounties 5720 tax payers)	<i>Books, Periodicals and Newspapers</i>	300
Non Standard Outputs:		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Bank Charges and other Bank related costs</i>	2,500
		<i>Travel Inland</i>	6,114
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,404
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,404</b>

#### Output: Budgeting and Planning Services

Date for presenting draft	15/04/2014 (date for presenting the	<i>Allowances</i>	900
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# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 2. Finance

Budget and Annual workplan to the Council	budget and annual workplans to the District council)	<i>Computer Supplies and IT Services</i>	335
Date of Approval of the Annual Workplan to the Council	15/04/2014 (date fo apraval of the District annual workplans)	<i>Printing, Stationery, Photocopying and Binding</i>	345
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,580
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,580</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	revenue collection books procured and districtbuted to all sub counties.	<i>Printing, Stationery, Photocopying and Binding</i>	2,228
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,228
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,228</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (date for submitting annual Distrriect final accounts to the Auditor general)	<i>Allowances</i>	2,364
Non Standard Outputs:	submission of 12 monthly accountabilities to MOFPED,&MOLOG by 15th day of the following month	<i>Printing, Stationery, Photocopying and Binding</i>	399
		<i>Subscriptions</i>	300
		<i>Travel Inland</i>	6,240
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,303
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,303</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Domestic debts paid namely construction of administration block paid stationery supplied to the departments of procurement, planning and finance paid fuel supplied for the administration department paid.	<i>Non-Residential Buildings</i>	68,482
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,482
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>68,482</b>



# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	182,516
	Non Wage Rec't:	43,366
	Domestic Dev't	68,482
	Donor Dev't	0
	<b>Total</b>	<b>294,364</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	ex-gratia paid. Plan to pay 557 Chairpersons LC I and Chairpersons LC 11 Ugx 98,760,000/= as Ex-gratia [Honoraria] in recognition services rendered to general populace both village and parish level.	General Staff Salaries	165,845
		Allowances	44,137
		Advertising and Public Relations	1,209
		Staff Training	3,750
		Books, Periodicals and Newspapers	1,675
		Computer Supplies and IT Services	1,725
	Plan to convene and facilitate 6 mandatory council meetings during F/Y 2013/2014.	Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	2,875
	Plan to transfer Ugx 24,700,000/= to Lower Local Governments	Travel Inland	6,750
		Carriage, Haulage, Freight and Transport Hire	6,750
	Plan to Pay Ugx 52,961,000/= as salaries for District Executive Committee Salaries.	Maintenance - Civil	1,200
		Telecommunications	780
	Plan to Pay Ugx 23,400,000/= as salaries for Chairperson, District Service Commission.		
		Wage Rec't:	165,845
		Non Wage Rec't:	72,851
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>238,696</b>

#### Output: LG procurement management services

Allowances	11,511
Advertising and Public Relations	1,000
Computer Supplies and IT Services	1,500
Printing, Stationery, Photocopying and Binding	2,750
Bank Charges and other Bank related costs	300
Travel Inland	3,000

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 3. Statutory Bodies

Non Standard Outputs:	<p>Plan to hold 10 contracts committee meetings.</p> <p>Plan to consider 100 evaluation committee reports.</p> <p>Plan to award 75 District Macro procurements.</p> <p>Plan to endorse 50 District Macro procurements.</p> <p>Plan to award 40 Urban Macro procurements.</p> <p>Plan to endorse 30 Urban Micro procurements.</p> <p>Plan to endorse disposal of 10 government assets</p> <p>Plan to handle 150 user department submissions from district, sub-counties and town councils.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,061
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,061</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	<p>Plan to hold 12 meetings during FY 2013/2014.</p> <p>Plan to pay 12 month's salary and gratuity to chairperson, DSC.</p> <p>Plan to recruit 100 employees.</p> <p>Plan to confirm 250 employees.</p> <p>Plan to ruralise 100 employees.</p> <p>Plan to release 20 employees for further training.</p> <p>Plan to handle 20 disciplinary cases, submitted by accounting officers from district and town councils.</p> <p>Plan to facilitate 12 sittings of DSC and to pay members allowances.</p> <p>DSC retainer fees-gratuity paid</p> <p>Plan to construct water borne toilet for Dsc Commission and administration block.</p>	<p><i>Allowances</i></p> <p><i>Gratuity Payments</i></p> <p><i>Recruitment Expenses</i></p> <p><i>Books, Periodicals and Newspapers</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>DSC Chair's Salaries</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>21,600</p> <p>8,760</p> <p>5,000</p> <p>1,080</p> <p>1,350</p> <p>975</p> <p>2,031</p> <p>350</p> <p>23,400</p> <p>5,000</p> <p>2,000</p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p>
		<p style="text-align: right;"><i>Wage Rec't:</i> 23,400</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 48,146</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><b><i>Total</i></b> <b>71,546</b></p>	

#### Output: LG Land management services

No. of Land board meetings	10 (land board meetings)	<i>Allowances</i>	6,648
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# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<b>3. Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	430 (Plan to hold 8 sittings. Plan to pay facilitation allowance to members of the board. Plan to handle 100 freehold applications. Plan to handle 60 leasehold application. Plan to handle 40 sub-lease applications. Plan to endorse 100 customary conversion to freehold. Plan to handle 20 leasehold conversion to free hold applications. Plan to process 50 customary certificate applications. Plan to conduct 8 field verification of government / public land.)	<i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	300 350 300 1,875 900
Non Standard Outputs:			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,373 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 10,373</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor Generals queries reviewed per LG	18 ( Audit general queries reviewed. Plan to hold 10 sittings of the committee. Plan to examine 5 Auditor General Office Reports on operations of district and town councils. Plan to hold 18 Internal Quarterly Audit reports on operations of District departments and sub - counties. Plan to hold 18 Internal Quarterly Audit reports on operations of town councils. Plan to hold 4 special investigative reports from operations of district departments, sub-counties and town councils. Plan to swear in and induct new members of LGPAC)	<i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Travel Inland</i>	12,474 500 476 1,374 350 180 3,250
No. of LG PAC reports discussed by Council Non Standard Outputs:	4 (number of LGPAC reports discussed by the District council.)		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,604 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 18,604</b>

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 3. Statutory Bodies

#### Output: LG Political and executive oversight

Non Standard Outputs:	Plan to pay district councillors ex-gratia of Ugx 100,000/= for 12 months.	<i>Allowances</i>	32,000
		<i>Advertising and Public Relations</i>	650
	Plan to pay exgratia to local council I and II council chairpersons.	<i>Telecommunications</i>	1,980
		<i>Travel Inland</i>	15,504
	Plan to facilitate District Chairperson, District Speaker, Deputy Speaker and Members of Executive to attend Training Workshops, Seminars and Meetings by Line Ministries, central government and development partners achieved.	<i>Maintenance - Civil</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	60,134
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>60,134</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Plan to hold	<i>Allowances</i>	39,100
	6 mandatory council meetings.		
	6 standing committee meetings.		
	6 business committee meetings.		
	12 executive committee.		
	Plan to present 6 standing committee reports to council.		
	Present 1 Chairperson's state of address to council.		
	Plan to provide airtime to chairpersons of committee for ease of communication		
	Plan to conduct and facilitate 4 quarterly monitoring by standing committees.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>39,100</b>

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	189,245
	Non Wage Rec't:	269,269
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>458,514</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	20 higher level farmer organisations formed and trained..	Allowances	1,000
	12 followups on already formed HLFO:	Workshops and Seminars	11,900
		Printing, Stationery, Photocopying and Binding	250
		Telecommunications	150
		Fuel, Lubricants and Oils	1,100
		Wage Rec't:	0
		Non Wage Rec't:	11,400
		Domestic Dev't	3,000
		Donor Dev't	0
		<b>Total</b>	<b>14,400</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 ( coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana.)	General Staff Salaries	337,313
Non Standard Outputs:	1 DNC paid salaries, 6 adaptive research sites setup, 14 MSIPS formed, NAADS office operational, 3 technical audits conducted, 4 radio programmes conducted, 4 follow ups for ATAAS conducted, 2 DFF meetings held, 4 M&E events held, 4 DARST meetings conducted.	Contract Staff Salaries (Incl. Casuals, Temporary)	38,472
		Allowances	14,680
		Staff Training	3,000
		Books, Periodicals and Newspapers	1,200
		Printing, Stationery, Photocopying and Binding	3,003
		Small Office Equipment	1,200
		Bank Charges and other Bank related costs	1,038
		Telecommunications	3,100
		Information and Communications Technology	1,200
		Medical and Agricultural supplies	9,320
		General Supply of Goods and Services	4,000
		Fuel, Lubricants and Oils	20,000
		Wage Rec't:	337,313
		Non Wage Rec't:	6,438
		Domestic Dev't	93,775
		Donor Dev't	0
		<b>Total</b>	<b>437,526</b>

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	17 (farmer for a functional and payment of salary to the NAADS staff.)	LG Conditional grants(capital)	961,000
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# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

No. of farmer advisory demonstration workshops	2286 (farmer advisory demonstration workshops in the 73 parishes in the district.)
No. of farmers accessing advisory services	2000 (2000 groups in all the 17 lower local governments)
No. of farmers receiving Agriculture inputs	2008 (farmers receiving agricultural inputs in all 17 lower local governments)
Non Standard Outputs:	1,308,994,000 UGX transferred to 17 LLGS for technology promotion

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	961,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>961,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 program vehicle well serviced	<i>Transport Equipment</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	23 production sector staff paid salaries and hard to reach for the sub county staff Production office coordinated / running.	<i>General Staff Salaries</i>	199,546
		<i>Allowances</i>	7,290
		<i>Workshops and Seminars</i>	1,000
		<i>Computer Supplies and IT Services</i>	700
		<i>Special Meals and Drinks</i>	720
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	566
		<i>Travel Inland</i>	900
		<i>Fuel, Lubricants and Oils</i>	1,114
		<i>Wage Rec't:</i>	199,546
		<i>Non Wage Rec't:</i>	12,790
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>212,336</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (not planned for)	<i>Allowances</i>	27,298
		<i>Workshops and Seminars</i>	11,143
		<i>Printing, Stationery, Photocopying and Binding</i>	176
		<i>Telecommunications</i>	13,000
		<i>Travel Inland</i>	900
		<i>Fuel, Lubricants and Oils</i>	37,869
		<i>Maintenance - Vehicles</i>	1,000

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs: epidemic crop diseases ( BBW) controlled in six major banana growing sub counties of kambuga, rugweyo, kirima, kanyantorogo, kambuga town council and kanungu town council. Awareness on BBW and strategies on control in place kkihihi,nyanga,nyakinoni,nyamirama,k yonza,rutenga,kinaba,butogota town council

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	91,386
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>91,386</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	<b>0 (not planned for)</b>	<i>Allowances</i>	708
No. of livestock by type undertaken in the slaughter slabs	<b>2300 (livestock undertaken in the slaughter slabs.)</b>	<i>Computer Supplies and IT Services</i>	150
No. of livestock vaccinated	<b>55000 (number of livestock vaccinated 50,000 chicken and 5000 dogs)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs: procure 50,000 doses of new castle vaccine and 5,000 doses of rabies vaccine,		<i>General Supply of Goods and Services</i>	2,500
		<i>Travel Inland</i>	550
		<i>Fuel, Lubricants and Oils</i>	450

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,558
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,558</b>

#### Output: Fisheries regulation

Quantity of fish harvested	<b>450000 (quality of fish harvested)</b>	<i>Allowances</i>	604
No. of fish ponds stocked	<b>50 (fish ponds stocked with 4000 quality fish fly.)</b>	<i>Computer Supplies and IT Services</i>	100
No. of fish ponds constructed and maintained	<b>0 (not planned for)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	80
Non Standard Outputs:		<i>Medical and Agricultural supplies</i>	2,100
		<i>Travel Inland</i>	100
		<i>Fuel, Lubricants and Oils</i>	376
		<i>Maintenance - Vehicles</i>	360

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,720
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,720</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	0	<i>Allowances</i>	300
Number of anti vermin operations executed quarterly	0	<i>Fuel, Lubricants and Oils</i>	464

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs: four inspection meetings conducted to assess crop damage by vermin in kayonza, kirima, mpungu, kinaba, kihihi, nyanga and kanungu town council

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	764
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>764</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: two slaughter slabs constructed at kambuga town council and nyakabungo /rugyeyo sub county *Other Structures* 38,200

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,200
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>38,200</b>

#### Output: Other Capital

Non Standard Outputs: a two stance VIP latrine constructed at Ishasha market in Nyanga Sub county *Non-Residential Buildings* 7,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,000</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in 4 (dessemination of market information over the radio) *Workshops and Seminars* 2,000

No of businesses issued with trade licenses 0 (not planned for)

No. of trade sensitisation meetings organised at the district/Municipal Council 0 (not planned for)

No of businesses inspected for compliance to the law 0 (not planned for)

Non Standard Outputs: trade development services promoted in all 17 sub counties.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,000</b>

#### Output: Market Linkage Services

No. of market information reports 4 (quarterly disseminations of the report to the business community over *Telecommunications* 500



# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
reports disseminated	<b>the Radio</b>	<i>Fuel, Lubricants and Oils</i> 500
No. of producers or producer groups linked to market internationally through UEPB	<b>0 (not planned for)</b>	
Non Standard Outputs:		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 1,000
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	<b>0 (not planned for)</b>	<i>Printing, Stationery, Photocopying and Binding</i> 200
No. of cooperative groups supervised	<b>9 (SACCOS supervised)</b>	<i>Telecommunications</i> 100
No. of cooperative groups mobilised for registration	<b>0 (not planned for)</b>	<i>Fuel, Lubricants and Oils</i> 700
Non Standard Outputs:	<b>25 savings and credit societies monitored and books of accounts audited.</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 1,000
<b>Output: Tourism Promotional Services</b>		
No. and name of new tourism sites identified	<b>0 (not planned for)</b>	<i>Allowances</i> 400
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<b>0 (not planned for)</b>	<i>Printing, Stationery, Photocopying and Binding</i> 50
No. of tourism promotion activities mainstreamed in district development plans	<b>0 (not planned for)</b>	<i>Telecommunications</i> 50
Non Standard Outputs:	<b>district tourism development plan updated.</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 500

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	536,859
	<i>Non Wage Rec't:</i>	135,556
	<i>Domestic Dev't</i>	1,114,975
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,787,390</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

<i>General Staff Salaries</i>	2,539,315
<i>Allowances</i>	702,909
<i>Advertising and Public Relations</i>	5,650
<i>Workshops and Seminars</i>	438,396
<i>Books, Periodicals and Newspapers</i>	200
<i>Computer Supplies and IT Services</i>	22,000
<i>Welfare and Entertainment</i>	1,700
<i>Printing, Stationery, Photocopying and Binding</i>	123,500
<i>Small Office Equipment</i>	300
<i>Bank Charges and other Bank related costs</i>	1,400
<i>Telecommunications</i>	400
<i>Water</i>	800
<i>General Supply of Goods and Services</i>	2,200
<i>Travel Inland</i>	19,000
<i>Fuel, Lubricants and Oils</i>	375,260
<i>Maintenance - Vehicles</i>	42,000
<i>Maintenance Other</i>	1,000

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*US\$ Thousand*

### 5. Health

Non Standard Outputs:

Salary for Health Workers Paid  
 DHO's Office 9  
 General Hospital 99  
 HCIV 76  
 HCIII 122  
 HCII 50  
 Small Town Council 4  
 Payments of hard to reach allowances for health workers  
 46 monthly HMIS Out patients and Inpatients reports collected, compiled, and analyzed from 46 health units, 12 HMIS Reports submitted to Ministry of health.  
 Neglected Tropical Diseases (NTD) advocacy meetings, and Training community health workers in Mpungu, Kayonza Kirima, Kinaaba Sub Counties and Kanungu  
 Integrated support supervision in the 46 health units within the district, Mentorship in comprehensive TB, HIV/AIDS care, treatment and support in 17 sub counties.  
 Transportation of lab samples for CD4 and EID from lower health units to collecting hubs done. Monthly CB DOTS follow up 17 sub counties carried out  
 CMES at HSD carried out, Health workers mentored during sight visit for mentorship.  
 Meeting with PLWH and training VHTs, Conducting trainings and support supervision  
 Workshops held and CMEs conducted. Small office materials and equipments purchased.  
 4 quarterly performance Reports and submitted to the Ministry of Finance and Health.  
 12 DHT monthly Meetings held at DHO'S Office.  
 4 Quarterly District Health Management team meetings held.  
 Training 20 Records assistant in HMIS and Data management.  
 Support Supervision visits from health units conducted in all 46 health units in Sub counties of Rutenga, Rugeyeo, Kanungu TC, Kambuga, Kirima, Kanyantorogo, Kayonza, Mpungu, Kihiki TC, Kihiki, Nyamirama.  
 Hospital Services followed up  
 Surveillance conducted in all sub-counties.  
 Salaries paid to 401 health workers and hard to reach  
 Film shows in schools conducted, Hygiene and sanitation conducted in schools of Kambuga Sec. School, Bugongi SS, Rushebeya P/S, Nyakashozi P/S, Muhumuza P/S, Rushaka P/S, Nyakinoni P/S, Nyakabugo Girls Sec. School, Rugeyeo SS, Rugeyeo P/S, Nyakabungo P/S, Kinkizi High School, San Giovan SS, Makiro P/S.  
 12 National consultative meetings held at Ministry of Health headquarters and other related ministries, 4

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 5. Health

environmental quarterly meetings conducted at Health sub district headquarters.  
Expired Drugs disposed off.  
Preparation of bills of quantities, supervision of development project.

<i>Wage Rec't:</i>	2,539,315
<i>Non Wage Rec't:</i>	534,615
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,202,100
<b><i>Total</i></b>	<b>4,276,030</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs. **0 (no health unit reporting stock out)** *Medical and Agricultural supplies* 262,000

Value of health supplies and medicines delivered to health facilities by NMS **120000000 (value of health supplies and medicines delivered to health facilities bu NMS to Kifunjo HC11, Rugeyeo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantorogo HC111, Kirima HC111, Kazuru HC11.)**

Value of essential medicines and health supplies delivered to health facilities by NMS **26200000 (medicines and health supplies delivered to 46 health facilities in the district)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	262,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>262,000</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals **1400 (Number of deliveries conducted in Kambuga hospital)** *LG Unconditional grants(current)* 138,577

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. **22500 (In Patient cases seen in Kambuga Hospital)**

%age of approved posts filled with trained health workers **75 (% of trained staffs recruited)**

Number of total outpatients that visited the District/General Hospital(s). **51000 (OPD cases seen in Kambuga Hospital)**

Non Standard Outputs: **40 sessions conducted of Continuing Professional Development for staffs in Kambuga hospital.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	138,577
<i>Domestic Dev't</i>	0

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 5. Health

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>138,577</b>

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

Number of inpatients that visited the NGO hospital facility	13350 (Inpatients cases seen at Bwindi Hospital)	<i>LG Conditional grants(current)</i>	98,715
Number of outpatients that visited the NGO hospital facility	43000 (OPD cases seen in Bwindi Hospital)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (Number of deliveries conducted at Bwindi hospital)		
Non Standard Outputs:	12 Community visits conducted in the parishes of Rutendere Mukono, Karangara, Bujengwe, Kyeshero		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	98,715
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>98,715</b>

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	38796 (OPD cases seen at 20 NGO health facilities)	<i>LG Conditional grants(current)</i>	99,907
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12435 (number of children immunised in all NGO health facilities)		
Number of inpatients that visited the NGO Basic health facilities	1820 (Inpatients cases seen at lower NGO health facilities)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	630 (Number of deliveries conducted at NGO health facilities)		
Non Standard Outputs:	Immunisation outreaches conducted in all NGO health facilities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	99,907
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>99,907</b>

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

Number of trained health workers in health centers	360 (number of health workers trained in lower health facilities in data management, analysis and storage, financial management, budgeting and performance monitoring)	<i>LG Conditional grants(current)</i>	84,427
No. of trained health related training sessions held.	124 (number of training sessions held in the government health units.)		

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 5. Health

No. of children immunized with Pentavalent vaccine	14500 (Number of children immunised)
Number of inpatients that visited the Govt. health facilities.	23500 (inpatients seen at health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	3150 (number of deliveries in health facilities)
%age of approved posts filled with qualified health workers	62 (health worker recruited to fill vacant posts)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55 (number of villages with functional VHTS)
Number of outpatients that visited the Govt. health facilities.	195210 (OPD cases seen in lower health facilities)
Non Standard Outputs:	outreaches conducted in 46 health facilities in the district health facilities

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	84,427
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>84,427</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	payment for the balance on the fencing of kanungu hc1v and kihihi hCIV	<i>Other Structures</i>	61,787
	fencing of mpungu hc c111 in mpungu sub county		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	61,787
<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,787</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Renovation of old theatre,shed,repair of ceiling and renovation of private rooms at Kihihi HC1V)	<i>Non-Residential Buildings</i>	37,616
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No of healthcentres rehabilitated	0 (not planned for)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,616
<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,616</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses	1 (not planned for)	<i>Residential Buildings</i>	33,568
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# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 5. Health

constructed

No of staff houses  
rehabilitated

**3 (Renovation of 3 staff houses and  
kitchen at Katete HC111 Iin katete sub  
county)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,568
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>33,568</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other  
wards constructed

**2 (Renovation and Remodelling of  
Kanungu HC1V general  
ward(eplacement of wooden doors and  
windows with mettalic glass windows  
and doors and use of cream paint)**

*Non-Residential Buildings*

47,447

No of OPD and other  
wards rehabilitated

0

Non Standard Outputs:

**land provided by community**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	47,447
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>47,447</b>

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 2,539,315 <i>Non Wage Rec't:</i> 1,218,241 <i>Domestic Dev't</i> 180,418 <i>Donor Dev't</i> 1,202,100 <b>Total</b> 5,140,074

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	1159 (1159 Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c, 90 in Kihihi T/c, 81 in Kirima s/c, 148 in Kambuga s/c, 120 in Rugyeyo s/c, 99 in Kanyantoroo s/c, 83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)	<i>Allowances</i> 540,383 <i>Primary Teachers' Salaries</i> 5,732,420
No. of teachers paid salaries	1159 (1159 Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c, 90 in Kihihi T/c, 81 in Kirima s/c, 148 in Kambuga s/c, 120 in Rugyeyo s/c, 99 in Kanyantoroo s/c, 83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)	
Non Standard Outputs:	n/a	
		<i>Wage Rec't:</i> 5,732,420 <i>Non Wage Rec't:</i> 540,383 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 6,272,803

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	200 ( Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.	<i>LG Conditional grants(current)</i> 447,910
No. of pupils enrolled in UPE	62000 (62000 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihihi T/c, 4278 in Kanyantoroo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihihis/c)	



# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

No. of Students passing in grade one	650 (650 Pupils passed in grade one in all 134 Government Grant Aided Primary Schools in Kanungu District)
No. of pupils sitting PLE	5000 ( 5000 Pupils sitting P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)
Non Standard Outputs:	n/a

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	447,910
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>447,910</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (completion of the construction of omuchongo primary school and costruction of 3 classrooms at Nyamigoye primary school under Presidential pledge.)
No. of classrooms rehabilitated in UPE	0 (not planned for)
Non Standard Outputs:	n/a

*Non-Residential Buildings* 87,233

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	87,233
<i>Donor Dev't</i>	0
<b>Total</b>	<b>87,233</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	52 (52 Latrine stances constructed at the following schools.2 at Nyamakamba p/s 5 at Makanga p/s in Rugyeyo s/c,2 stances at Kinaaba p/s in Kinaaba s/c, 2 stances at Rugandu p/s , 5 at nyamirama p/s in nyamiramas/c, 5 at Bitabo p/s in Kambuga s/c,5 stances at Runyinya p/s and 5 at Ntabagwe p/s 5 a in kanyantorogo sub county. 5 stances at Kashojwa 5 stances at Kazinga and 5 stances at Rugando p/sin Kayonza p/s)
No. of latrine stances rehabilitated	0 (not planned for)
Non Standard Outputs:	

*Non-Residential Buildings* 233,015

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	233,015
<i>Donor Dev't</i>	0
<b>Total</b>	<b>233,015</b>

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	1397 (1397 students in all 16 Government secondary schools in Kanungu district passing Olevel .)
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*Allowances* 415,490  
*Secondary Teachers' Salaries* 1,100,874

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 6. Education

No. of teaching and non teaching staff paid 203 (203 both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 5 in following schools; 6 Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovan School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantorogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.

No. of students sitting O level 1397 (1367 students sitting O level in Kanungu district;52 in Rugyeyo ss and 63 in Nyakabungo Girls all in Rugyeyo s/c189 in SanGiovan School and176 in Kinkizi High School all in Kanungu T/c70 in Nyamiyaga ss in Kayonza s/c, 138 in Kirima Community School in Kirima s/c, 56 in Burema ss in Kanyantorogo s/c,92 in Nyakinoni ss in Nyamirama s/c,109in Kambuga ss in Kambuga s/c,30 in Bishop Calist Mpungu in Mpungu s/c,70 in Rushoroza Seed school in Kihihi s/c,61in St. Augustine Rutenga in Rutenga s/c,76 in St.Pius Nyamwegabira and 170 in Kihihi High School all in Kihihi T/c. 96 in Bish. Comboni College in Kambuga T/C.and 92 in Nyakinoni Secondary school in Nyakinoni s/c.)

Non Standard Outputs:

Wage Rec't:	1,100,874
Non Wage Rec't:	415,490
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,516,364</b>

### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	9048 (9048 students enrolled in USE i.e LG Conditional grants(current) 1080 in San Giovan,411 in Butogota Trinity, 238 in St Augustine-Rutenga, 304 in St. Pius Nyamwegabira ss,290 inNyakabungo Girls, 614 in Kihihi HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 477 in Kambuga ss, 361 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Starndard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St Elminio -Rushoroza, 119 in St. Joseph -Kinnaba ,650 in Kirima Community ss, 609 in Bright Future , 301 in Kanyantorogo SS, 275 IN Nyamirama seed school,173 in Kihihi Muslim ss, 295 in in London Image High School,202 in Rugyeyo ss,,186 in Bp Callist -Mpungu,120 in	1,118,427
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# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

Non Standard Outputs:	Sanyo ss.) 26 both Government and Private schools receiving School Capitation Grant namely: Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c, Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St. Augustine IN Rutenga s/c, St. Charles Lwanga ss in Kambuga s/c, St. Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.
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Wage Rec't:	0
Non Wage Rec't:	1,118,427
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,118,427</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	700 (700 Students enrolled in all Four Government Institutions in Kanungu district i.e 300 Kihanda Tech. institute in Kirima s/c, 140 in Burora tech. institute in Rugyeyo s/c 220 in Nyakatere tech institute in Kanungu T/c .40 in Kihihi polytechnic)	Tertiary Teachers' Salaries	396,477
		Allowances	117,812
		District Tertiary Institutions	459,093
No. Of tertiary education Instructors paid salaries	100 (100 instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c, 19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatere tech institute in Kanungu T/c.)		

Non Standard Outputs:

Wage Rec't:	396,477
Non Wage Rec't:	576,905
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>973,382</b>

#### Function: Education & Sports Management and Inspection

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance	<i>General Staff Salaries</i>	50,703
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<i>Wage Rec't:</i>	50,703
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>50,703</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	04 (Four tertiary institutions inspected i.e Burora technical school, in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihi Polytechnic in Kihihi Tc)	<i>Allowances</i>	20,630
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No. of secondary schools inspected in quarter	31 (26 both Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St. Augustine IN Rutenga s/c, St. Charles Lwanga ss in Kambuga s/c, St. Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.)
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No. of primary schools inspected in quarter	260 (both government and private schools in Kanungu district inspected i.e 14 in Kirima s/c, 10 in Butogota T/c 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihihi s/c, 7 in Nyanga s/c, 33 in Kihihi T/c, 32 in Rugyeyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.)
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No. of inspection reports provided to Council	04 (Four inspection reports provided to Kanungu district council)
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Non Standard Outputs:

*Wage Rec't:* 0

# Vote: 519 Kanungu District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 6. Education

<i>Non Wage Rec't:</i>	20,630
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,630</b>

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	7,280,474
		<i>Non Wage Rec't:</i>	3,119,746
		<i>Domestic Dev't</i>	320,248
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,720,467</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	<b>Purchase of stationary , fuel and lubricants</b>	<i>General Staff Salaries</i>	61,248
		<i>Allowances</i>	13,500
	<b>Quarterly reports prepared and submitted to URF and Ministry of works and Communication</b>	<i>Staff Training</i>	540
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	<b>Facilitate works office staffs and DRC members</b>	<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	1,000
	<b>Carrying out ADRICS</b>	<i>Fuel, Lubricants and Oils</i>	18,960
		<i>Wage Rec't:</i>	61,248
		<i>Non Wage Rec't:</i>	37,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>98,748</b>

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	<b>0 (Not planned for)</b>	<i>LG Conditional grants(current)</i>	63,882
Non Standard Outputs:	<b>3km of Kirima S/C,2km of Kanyatorogo S/C,2km of Kihihi S/C,2km of Nyamirama S/C,4km of Kambuga S/C,2km of Rugyeyo S/C,2km of Rutenga S/C,2.5km of Kayonza S/C,2km of Mpungu S/C,, 2kms of Kinaba s/c, 2 kms of katete S/c 2 kms of nyakinoni S/c, 3 km of nyanga sub county</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	63,882
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>63,882</b>

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

Length in Km of Urban unpaved roads periodically maintained	<b>30 (Periodic maintenance of 3.4 Km of butogota TC roads, 10Km of Kihihi TC roads, 10 Km of Kanungu TC road and 4.5Km of Kambuga TC roads)</b>	<i>LG Conditional grants(current)</i>	404,989
Length in Km of Urban unpaved roads routinely maintained	<b>(20km of Kanungu , 10km of Kihihi, 17 km of Butogota and 8km of Kambuga Urban council roads maintained)</b>		

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7a. Roads and Engineering

Non Standard Outputs: Installation of 30 pieces of culverts in butogota TC

office operation costs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	404,989
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>404,989</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained **0 (Not planned for)** *LG Conditional grants(current)* 362,271

Length in Km of District roads periodically maintained **20 (Periodic maintenance of Ntungamo-Karangara-Ahamayanja (11.4Km) in Kayonza S/C, Nyakabungo-Kabaranga road (8.6Km) in Ruyeyo subcounty)**

Length in Km of District roads routinely maintained **310 (District roads routinely maintained.)**

Non Standard Outputs: Supply of culverts to kambuga and Ruyeyo Subcounty

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	362,271
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>362,271</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs: All district buildings at the head quarters and the district compound cleaned and maintained *Maintenance Other* 5,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,000</b>

#### Output: Vehicle Maintenance

Non Standard Outputs: the departmental vehicle and motorcycle repaired *Maintenance - Vehicles* 11,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>11,000</b>

#### Output: Plant Maintenance

Non Standard Outputs: the road equipment(grader, tipper, water bowser, roller and bull dozer) repaired *Maintenance Machinery, Equipment and Furniture* 23,443

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,443
<i>Domestic Dev't</i>	0

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7a. Roads and Engineering

*Donor Dev't* 0

**Total** 23,443

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed	<i>Maintenance Other</i>	3,000
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*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 3,000

*Donor Dev't* 0

**Total** 3,000

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	All computers at the headquarter serviced and repaired. All photocopies at the head quarter serviced and repaired. Antivirus installed, cartridge and tonner refilled and replaced	<i>Machinery and Equipment</i>	7,000
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*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 7,000

*Donor Dev't* 0

**Total** 7,000



# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	<b>4 Quarterly Reports prepared and submitted to the line ministry. Budgeting and planning for WorkPlans, supervision and coordination of the water department activities</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	8,500
		<i>Gratuity Payments</i>	2,208
		<i>Printing, Stationery, Photocopying and Binding</i>	1,760
	<b>Salaries of contract Staff likeassist District water officer/ mobilisation paid</b>	<i>Bank Charges and other Bank related costs</i>	0
		<i>Telecommunications</i>	2,500
		<i>Travel Inland</i>	5,899
	<b>1 Motorvehicle and 2 Motorcycle maintained</b>	<i>Fuel, Lubricants and Oils</i>	4,780
		<i>Maintenance - Vehicles</i>	10,734
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,381
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,381</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (District coordination meetings will be organised at the District for all stakeholders in water and sanitation)</b>	<i>Allowances</i>	12,895
No. of water points tested for quality	<b>10 (Water points to be tested: Rugarama and Nyakasharara springs in Kihembe parish, Kyantorogo sub county all the springs completed in FY12-13 including: Binama source in Kihanda, Kirima sc Kanzaheziba source in Kashojwa, Rugyevo sc Bamuhata source in Nyakatunguru ward, Kihihi TC Ahakaburara source in kashojwa, rugyevo sc Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc Kasharaara source in Nyamiyaga, Kinaabe SC)</b>	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	900
No. of supervision visits during and after construction	<b>20 (Suppervision visits to all constructed facilities in Kanyantorogo, Kirima, Rugyevo, Kayonza ,Kinaba sul counties.)</b>	<i>Fuel, Lubricants and Oils</i>	3,000

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (To be put at All sub county Head quarters were we shall be working)	
No. of sources tested for water quality	5 (Water points to be tested before protection:  Rugarama in Kihembe parish, Kyantorogo sub county and Kamutungo spring in Kihihi TC	
	4 Tap stands at Kyajura GFS	
	1 source of Bukunga GFS)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 16,795
		<i>Donor Dev't</i> 0
		<b>Total</b> 16,795

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	7 (Formation of water user committees for the following sources:  Kihanda GFS in Kirima sub county,  Rugarama springs in Kihembe parish, Kyantorogo sub county  Kamutungo spring in Kihihi TC)	<i>Allowances</i>	40,743
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	200
		<i>Fuel, Lubricants and Oils</i>	4,000
No. of water and Sanitation promotional events undertaken	10 (Holding 2 sanitation week campaigns in Nyamirama and Rutenga sub counties  Holding world water day celebrations at Nyamirama sub county headquarters.)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Holding advocacy meetings at Nyamirama, Rutenga, Kirima, Kanyantorogo sub counties and at the District Headquarters.)		
No. Of Water User Committee members trained	35 (Training of water user committees for the following sources:  Rugarama springs in Kihembe parish, Kyantorogo sub county  Kamutungo spring in Kihihi TC)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Training for 20 private pump mechanics to be held)		
Non Standard Outputs:	Holding extension workers meetings.		
		<i>Wage Rec't:</i>	0

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>7b. Water</b>		
	<i>Non Wage Rec't:</i>	21,000
	<i>Domestic Dev't</i>	24,443
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>45,443</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	<b>Bukunga GFS in Rugyeyo SC designed</b> <i>Other Structures</i>	79,000
	<b>Kiringa GFS in Kambuga SC designed</b>	
	<b>Kihanda GFS in Kirima SC designed</b>	
	<b>Payment of retentions to Diakam Technologies, Extech Technical services, SAGM Technical services, BT Unique services and ARCSURV U ltd</b>	
	<b>Procurement of tool box for Mpungu GFS</b>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	79,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>79,000</b>
<b>Output: Spring protection</b>		
No. of springs protected	<b>2 (</b> <i>Other Structures</i>	13,832
	<b>Rugarama spring in Kihembe parish, Kyantorogo sub county protected</b>	
	<b>Kamutungo spring in Kihahi SC protected)</b>	
Non Standard Outputs:	<b>Payment for Kabirizi and Kishegyere springs in Bujengwe parish, Kayonza sub county - rolled over from FY 12-13</b>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,832
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,832</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	<b>0 (not planned for)</b> <i>Other Structures</i>	3,500
No. of deep boreholes rehabilitated	<b>1 (Nkunda SDA P/S borehole rehabilitated)</b>	
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,500
	<i>Donor Dev't</i>	0

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

		<i>Total</i>	<b>3,500</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>1 (Construction of Kihanda GFS (Phase 1) with 7 community tapstands)</b>	<i>Other Structures</i>	182,178
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>3 (Rehabilitation of Kanyantorogo GFS)</b>	<b>Rehabilitation and handover of Kayungwe GFS</b>	
	<b>Payment for rehabilitation of Rugyeyo GFS (rolled over from FY 12-13)</b>		
Non Standard Outputs:	<b>Payment for Rugyeyo GFS rehabilitation-rolled over from FY 12-13</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	182,178
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>182,178</b>

### **Function: Urban Water Supply and Sanitation**

#### *1. Higher LG Services*

<b>Output: Support for O&amp;M of urban water facilities</b>			
No. of new connections made to existing schemes	<b>5 (New water connections for private consumers to be made.)</b>	<i>Bank Charges and other Bank related costs</i>	200
Non Standard Outputs:	<b>Maintenance of existing scheme pipeline.</b>	<i>General Supply of Goods and Services</i>	16,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,000</b>

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	61,248
	Non Wage Rec't:	941,084
	Domestic Dev't	371,129
	Donor Dev't	0
	<b>Total</b>	<b>1,373,462</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•10 natural resources staff paid their salary.</li> <li>•Selection and implementation of livelihood projects along 14 parishes adjacent to Mbwinda national park.</li> <li>•Planning and coordination of the department.</li> <li>•Submission of quarterly reports to the line ministry.</li> </ul>	<i>General Staff Salaries</i> <i>Allowances</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i>	75,778 800 393,681 400
			Wage Rec't: 75,778 Non Wage Rec't: 0 Domestic Dev't 2,000 Donor Dev't 392,881 <b>Total 470,659</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (not planned for)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Allowances</i>	1,680 1,152
Area (Ha) of trees established (planted and surviving)	54 (14ha of land planted with Pinus patula trees and 54ha of trees maintained in mafuga parish, rutenga subcounty)	<i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i>	300 22,868
Non Standard Outputs:			Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 26,000 Donor Dev't 0 <b>Total 26,000</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (not planned for)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	100 400
No. of Agro forestry Demonstrations	0 (not planned for)	<i>Allowances</i>	1,500
Non Standard Outputs:	Four (4) trainings to be conducted in rutenga subcounty, kanyatorogo subcounty, kirima subcounty, nyamirama subcounty  Public awareness creation.		Wage Rec't: 0

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	24 (24 forestry regulation visits in all sub counties district wide and forest plantation areas.)	<i>Allowances</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	300
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	4 (Four wetland management committees operational in mpungu,rutenga, Kirima subcounties and kihihi town council.)	<i>Allowances</i>	600
		<i>Fuel, Lubricants and Oils</i>	400
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	5 (5 wetlands monitored.)	<i>Allowances</i>	1,450
		<i>Fuel, Lubricants and Oils</i>	1,000
No. of Wetland Action Plans and regulations developed	5 (5 wetlands monitored in Rutenga, Kiririma, Mpungu sub counties and Kihihi town council.)		
Non Standard Outputs:	Two (2) monitoring visits by members of Natural Resources standing committee.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,450</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	40 (8 members from each local environment committees in the sub counties of kirima, Rugyeyo, Rutenga, kayonza as well as District Natural Resources standing Committee.)	<i>Allowances</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

**Total 1,500**

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 ( monitoring and compliance survey: undertaken at Ishasha small hydro power plant in Kanyantorogo s/c, Tea factories in Butogota t/c, tea factory in Rugyeyo s/c, coffee huller in Rugyeyo s/c, tourist sites in areas adjacent to protected areas, educational institution: and construction sites.)	<i>Allowances</i>	413
		<i>Fuel, Lubricants and Oils</i>	300

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	713
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>713</b>

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

No. of new land disputes settled within FY	9 (9 land disputes settled in kanungu tc 2, kambuga s/c 2, kayonza s/c 2, kihihi tc 1, kanyantorogo s/c 1 and Nyamirama s/c 1.)	<i>Books, Periodicals and Newspapers</i>	200
		<i>Computer Supplies and IT Services</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	360
Non Standard Outputs:	Reconnaissance survey to establish boundaries.	<i>General Supply of Goods and Services</i>	500
		<i>Consultancy Services- Short-term</i>	1,300
		<i>Travel Inland</i>	900
		<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,960
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,960</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	60 building plans approved.	<i>Allowances</i>	1,100
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	fencing of queen elizabeth along nyanga and matanda parihs in nyanga sub county and kihihi sub county respectively	<i>Non-Residential Buildings</i>	37,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	37,800

# Vote: 519 Kanungu District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 8. *Natural Resources*

*Total*      **37,800**



# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	75,778
	<i>Non Wage Rec't:</i>	13,623
	<i>Domestic Dev't</i>	31,000
	<i>Donor Dev't</i>	430,681
	<b><i>Total</i></b>	<b>551,082</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	-19 CD staff paid salary ( DCDO, SPSWO, 10 CDOs, 4 ACDOs, 3 support staff)	<i>General Staff Salaries</i>	124,110
	-District technical staff supported to conduct field support supervision of CDD groups in all LLGs	<i>Allowances</i>	2,022
		<i>Printing, Stationery, Photocopying and Binding</i>	680
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	124,110
		<i>Non Wage Rec't:</i>	22
		<i>Domestic Dev't</i>	3,680
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>127,813</b>

#### Output: Probation and Welfare Support

No. of children settled	51 (-51 children resettled with their families in 17 Lower Local Governments (3 children per LLG)	<i>Allowances</i>	40,000
	-24 cases of children in contact with their completed in courts of law at district level)	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	39,000
		<i>Recruitment Expenses</i>	5,000
		<i>Welfare and Entertainment</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	600
		<i>General Supply of Goods and Services</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	10,000

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 9. Community Based Services

Non Standard Outputs:	<p>-Quarterly DOVCCs meetings conducted at District level</p> <p>-17 SOVCC meetings facilitated quarterly at Subcounty/Town Council</p> <p>-17 LLGs supported to orient and disseminate service providers on updated OVC MIS tools and sub county level of OVC data collection, analysis and reporting in all Sub county levels</p> <p>-17 LLG CDOs supported to capture data quarterly from service providers at subcounty level</p> <p>-District supported to conduct quarterly support supervision to 17 LLGs and NGOs</p> <p style="text-align: right;">-36</p> <p>Community dialogue sessions held at parish level on child protection issues in 17 LLGs</p> <p>-25 para-social workers trained in child protection in 1 Sub county of Kinaba</p> <p>-73 Child protection outreach clinics conducted at parish levels</p> <p>-10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services</p> <p>-</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	110,000
<b><i>Total</i></b>	<b>110,000</b>

#### Output: Social Rehabilitation Services

<i>Allowances</i>	4,100
<i>Workshops and Seminars</i>	4,942
<i>Welfare and Entertainment</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	800
<i>Bank Charges and other Bank related costs</i>	250
<i>General Supply of Goods and Services</i>	7,500
<i>Fuel, Lubricants and Oils</i>	2,000

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 9. Community Based Services

- Non Standard Outputs:
- 16 children with disabilities at Namunye Primary School supported wit food items food
  - 2 bi-annual review meetings conducted with CBR volunteers at district level
  - 25 CBR Volunteers in 4 sub counties(Nyakinoni, Kihihi, Kanungu Town Council and Kambuga Town Council) supported to conduct hohe visiting and counselling
  - Quarterly reports prepared and submitted to MGLSD
  - 10 Assistive mobility appliance procured and distributed to PWDs in the communities
  - Operational stationary procured
  - 2 review meetings with 23 CBS staff conducted for one day each at district
  - 16 support supervision and monitoring field visits conducted to 4 CBR implementing Subcounties(Nyakinoni s/c, Kihihi S/C, Kambuga T/C and Kanungu T/C)
  - Motorcycle for PWD SACCO Procured

Wage Rec't:	0
Non Wage Rec't:	15,592
Domestic Dev't	5,000
Donor Dev't	0
<b>Total</b>	<b>20,592</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)	Allowances	1,000
		Incapacity, death benefits and funeral expenses	1,200
		Workshops and Seminars	4,000
		Computer Supplies and IT Services	400
Non Standard Outputs:	•Contributions made towards burial expenses of staff and relatives at district and sub county level	Travel Inland	500
	•5National functions organized and celebrated at District level(Independence, NRM, Women's Day, International Labour Day, International Day of African Child)	Carriage, Haulage, Freight and Transport Hire	1,477
	•5 tyres of vehicle LG.0042-48 Procured and serviced	Maintenance - Vehicles	5,000
	•Quarterly Field monitoring of Community Development Programmes conducted in 17 LLGs		
	•CD staff facilitated to go to Kampala on official duties		
	• Disaster situation assessed and reported to district authorities for action		
		Wage Rec't:	0
		Non Wage Rec't:	8,577
		Domestic Dev't	5,000

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 9. Community Based Services

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,577</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	1800 (1800 learners undergone learning process in all stages in 73 learning centres (150 in Rugyeo, 150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C, 80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihihi T/C, 100 in Kihihi S/C)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	3,500 4,487 1,200 600 1,800
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Quarterly review meetings with 1800 Instructors conducted in 17 LLGs</li> <li>•4 progress reports prepared and submitted to MGLSD</li> <li>•10 cartons of chalk and 12 realms of papers procured and distributed at District level</li> <li>•Quarterly Support supervision of FAL programme conducted in 17 sub counties</li> <li>•2 bi-annual staff review meetings conducted at district level</li> </ul>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,587
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,587</b>
<b>Output: Gender Mainstreaming</b>			
		<i>Allowances</i>	16,500
		<i>Workshops and Seminars</i>	29,800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>General Supply of Goods and Services</i>	4,900
		<i>Travel Inland</i>	5,600
		<i>Travel Abroad</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	7,500

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

- Non Standard Outputs:
- 17 LLGs mentored in Gender Mainstreaming and Gender Auditing
  - 30 Small Male Action Groups of 15 members each facilitated to conduct community awareness on GBV prevention and management in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihihi
  - 24 review meetings with SMAGs conducted in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihihi
  - 16 days of activism against GBV commemorated at District level
  - Police facilitated to conduct dialogue meetings on police form 3 in the community
  - International Women's Day organized and celebrated
  - GBV data collected, analyzed and disseminated for policy making at District and LLGs levels
  - Male Action Groups established in other 11 LLGs
  - Members of Male Action Groups trained in GBV prevention and respons

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	56,400
<b>Total</b>	<b>68,400</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	<b>1 (1 District Youth Council Functional at District level)</b>	<i>Allowances</i>	1,000
Non Standard Outputs:	<b>•4 Youth leaders facilitated to attend official functions outside district</b>	<i>Workshops and Seminars</i>	2,000
	<b>•Office administration supported</b>	<i>Printing, Stationery, Photocopying and Binding</i>	216
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel Inland</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,016
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,016</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<b>0 (not planned for)</b>	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	450
		<i>Bank Charges and other Bank related costs</i>	250
		<i>General Supply of Goods and Services</i>	18,900
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,004

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•4 quarterly review meetings of District Grant Committee held at District level</li> <li>•4 quarterly District PWD Council Executive meetings of 7 members at District level</li> <li>•Staff review meeting conducted on programme implementation</li> <li>•4 PWD leaders facilitated to attend official meetings outside district</li> <li>•9 groups of PWDs supported for income generation</li> <li>• Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs</li> </ul>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,604
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,604</b>

#### Output: Reprsentation on Women's Councils

No. of women councils supported	1 (1 District Women Council supported and functional at District level)	<i>Allowances</i>	1,267
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-International Womens Day celebrations facilitated and celebrated at District</li> <li>-Leaders of Women facilitated to attend official functions outside district</li> <li>-2 progress reported submitted to MGLSD</li> </ul>	<ul style="list-style-type: none"> <li><i>Printing, Stationery, Photocopying and Binding</i></li> <li><i>Bank Charges and other Bank related costs</i></li> <li><i>Travel Inland</i></li> </ul>	<ul style="list-style-type: none"> <li>300</li> <li>250</li> <li>2,200</li> </ul>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,017
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,017</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-28 Community Income Generating Projects supported at parish level on demand driven -17 LLGs facilitated to mobilise and organise Community Groups for CDD support</li> <li>-17 support supervision and monitoring conducted by District Technical staff to 17 LLGs -</li> <li>Quarterly progress reports prepared and submitted to MoLG</li> </ul>	<i>Transfers to other gov't units(capital)</i>	69,916
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	69,916
<i>Donor Dev't</i>	0
<b>Total</b>	<b>69,916</b>

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	124,110
		<i>Non Wage Rec't:</i>	80,416
		<i>Domestic Dev't</i>	83,596
		<i>Donor Dev't</i>	166,400
		<b>Total</b>	<b>454,522</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	<b>3 district Planning unit staff paid their salaries.</b>	<i>General Staff Salaries</i>	26,032
		<i>Allowances</i>	1,100
	<b>Reporting and coordination of the planning unit department</b>	<i>Incapacity, death benefits and funeral expenses</i>	300
	<b>reports submitted to the relevant committees of council</b>	<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	26,032
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,032</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	<b>0 (covered under statutory bodies)</b>	<i>Workshops and Seminars</i>	2,880
No of Minutes of TPC meetings	<b>12 (District Technical Planning Committee Meetings Held at The District)</b>		
No of qualified staff in the Unit	<b>2 (District Planner and population officer)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,880</b>

#### Output: Statistical data collection

Non Standard Outputs:	<b>Data collection and analysis for data generated from the 17 lower local Governments and departments.</b>	<i>Allowances</i>	680
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>General Supply of Goods and Services</i>	300
		<i>Travel Inland</i>	720
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,200</b>

#### Output: Demographic data collection

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
Non Standard Outputs:	development plans and workplans integrated with population variables.	Workshops and Seminars	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Project Formulation</b>			
Non Standard Outputs:	projects for 2014/3015 from Lower local governments appraised	Allowances	520
		Printing, Stationery, Photocopying and Binding	200
		Travel Inland	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,320
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,320</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	District development plan for 2010/2015 and annual work plans reviewed.	Allowances	1,766
		Workshops and Seminars	800
		Computer Supplies and IT Services	750
		Printing, Stationery, Photocopying and Binding	1,200
		Fuel, Lubricants and Oils	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,716
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,716</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	District budget conference held at District head quarters.	Allowances	540
		Advertising and Public Relations	1,633
		Computer Supplies and IT Services	520
		Printing, Stationery, Photocopying and Binding	890
		Travel Inland	650
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,233
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,233</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
		Allowances	5,900
		Computer Supplies and IT Services	1,464
		Printing, Stationery, Photocopying and Binding	3,850
		Travel Inland	1,200
		Fuel, Lubricants and Oils	5,080



# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 10. Planning

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach.</li> <li>•By-annual District performance reviews held at district Headquarters .</li> <li>•Annual performance reports submitted to the Ministry of Finance.</li> <li>•Quarterly District performance reports prepared and submitted to the Ministry of Finance planning and Economic development .</li> <li>•Quarterly LGMSDP reports prepared and submitted to the Ministry of Finance planning and Economic development .</li> <li>•Internal annual assessment of both the District and 17 Lower Local Governments conducted.</li> </ul>	<i>Maintenance - Vehicles</i>	980
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,708
<i>Domestic Dev't</i>	10,766
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>18,474</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•One desktop computer procured for District Chairperson</li> <li>•One digital camera procured for the planning unit.</li> <li>•One projector screen sheet procured for the District planning unit.</li> </ul>	<i>Non-Residential Buildings</i>	5,383
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,383
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,383</b>

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	26,032
	Non Wage Rec't:	27,057
	Domestic Dev't	16,149
	Donor Dev't	0
	<b>Total</b>	<b>69,237</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for one district internal auditor, internal Auditor and three examiners of accounts paid.and purchase of office stationary,ie tonner,papers,	General Staff Salaries	23,575
		Allowances	400
		Computer Supplies and IT Services	400
		Printing, Stationery, Photocopying and Binding	200
		Wage Rec't:	23,575
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>24,575</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 quaterly audit reports produced, auditing of 8 district departments,(health, Education, Finance, works and technical services,Administration Gender and community services, production and natural resourses. 13 sub counties of Kambuga,Nyamirama,Kihiihi,Nyakino i, Katete,Kanyantorogo,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinaba,and nyanga,Health units and Primary schools.)	Allowances	2,257
		Computer Supplies and IT Services	400
		Printing, Stationery, Photocopying and Binding	500
		Subscriptions	250
		General Supply of Goods and Services	200
		Travel Inland	6,150
		Fuel, Lubricants and Oils	2,300
		Maintenance Machinery, Equipment and Furniture	500
Date of submitting Quaterly Internal Audit Reports	30-10-2013 (internal audit reports submitted by the last working of the month following end of quarter)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	12,557
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12,557</b>

# Vote: 519 Kanungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>		23,575
	<i>Non Wage Rec't:</i>		13,557
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<b><i>Total</i></b>		<b>37,132</b>

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Butogota Town Council</b>		<i>LCIV: KIKINZI</i>		<b>196,800.85</b>
<b>Sector: Agriculture</b>				<b>60,135.42</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135.42</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135.42</b>
LCII: Southern Ward				
<b>butogota</b>		NAADS (Districts) - Wage	263201 LG Conditional grants(capital)	60,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>60,961.96</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,961.96</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>60,961.96</b>
LCII: eastern ward				
<b>Periodic maintenance of 17.4 Km, routine maintenance of 3.4 Km, culvert installation of 30pieces and office operations</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	60,961.96
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>69,707.98</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,726.79</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,726.79</b>
LCII: Northern ward				
<b>Butogota primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,044.35
LCII: Southern Ward				
<b>Kayonza primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,682.45
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>61,981.19</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,981.19</b>
LCII: Southern Ward				
<b>Butogota Trinity College</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	61,981.19
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,995.49</b>
<i>LG Function: Primary Healthcare</i>				<i>5,995.49</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015.21</b>
LCII: Southern Ward				
<b>butogota HC11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>980.29</b>
LCII: Western ward				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ntungamo HC11		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
<i>Lower Local Services</i>				
<b>LCIII: KAMBUGA SUBCOUNTY</b>		<b>LCIV: KIKINZI</b>		<b>257,880.38</b>
<b>Sector: Agriculture</b>				<b>55,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>55,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,135.42</b>
LCII: Kiringa				
<b>kambuga</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>74,151.29</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>74,151.29</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: Kiringa				
<b>2km of subcounty roads maintained</b>		Other Transfers from Central Government URF	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintenance (URF)</b>				<b>69,237.28</b>
LCII: Bugongi				
<b>Bugongi-Nyamirama</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
LCII: Nyarugunda				
<b>Kijubwe-Kiringa Road (Hajji Bali Rd)</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	43,111.33
<b>Kambuga-Nyabushoro</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
LCII: Nyarutonjo				
<b>Kambuga – Rugyeyo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
LCII: Ruhandagazi				
<b>supply of culverts</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,336.48
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>106,652.80</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,973.69</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,500.00</b>
LCII: Bugongi				
<b>Bitabo p/s</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	14,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,473.69</b>
LCII: Bugongi				
<b>Bitabo primary school</b>		Conditional Grant U.P.E	263101 LG Conditional grants(current)	1,965.02

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kiringa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,012.54
<b>Kikombe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,377.42
<b>Bugongi primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,263.68
<b>Kishuro</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,856.04
<b>Zoroma Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,606.47
<b>Ihembe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,187.11
LCII: Kiringa				
<b>Kagashe p/s</b>		conditional Grant U.P.E.	263101 LG Conditional grants(current)	8,938.28
LCII: Nyarugunda				
<b>Rweyerezo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,613.46
<b>Nkambi primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,659.58
LCII: Nyarutonjo				
<b>Nyarutojo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,854.26
<b>Muhumuza primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,672.11
LCII: Ruhandagazi				
<b>Rwere primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,838.75
<b>Nyakatunguru primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,591.58
<b>Nyakagyenzi primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,581.24
<b>Nyarurambi primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,456.17
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>35,679.11</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,679.11</b>
LCII: Nyarutonjo				
<b>St. Charles Lwanga sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	35,679.11
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,940.87</b>
<b>LG Function: Primary Healthcare</b>				<b>2,940.87</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,940.87</b>
LCII: Bugongi				
<b>Bugongi HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
LCII: Kiringa				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kiringa HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
LCII: Nyarutonjo				
<b>Nyarutojo HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>19,000.00</b>
LCII: Kiringa				
<b>Design of Kiringa GFS (Rolled over from FY12-13)</b>		Conditional transfer for Rural Water	231007 Other	19,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kambuga Town Council</b>		<b>LCIV: KIKINZI</b>		<b>483,298.92</b>
<b>Sector: Agriculture</b>				<b>76,391.61</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>57,531.14</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,531.14</b>
LCII: central ward				
<b>kambuga town council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	57,531.14
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>18,860.47</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>18,860.47</b>
LCII: central ward				
<b>construction of one slaughter slab</b>		Conditional transfers to Production and Marketing	231007 Other	18,860.47
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>60,961.96</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,961.96</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>60,961.96</b>
LCII: Northen ward				
<b>Periodic maintenance of 4.5 Km of Bunyinya and Kazigaba roads, Routine maintenance of 8Km and office operation costs</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	60,961.96
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>138,886.17</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,457.52</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,443.19</b>
LCII: Southern ward				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nyakashozi primary school</b>		CONDITIONAL S.F.G	231001 Non-Residential Buildings	12,443.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,014.33</b>
LCII: central ward				
<b>Nyakashozi primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,496.33
LCII: Southern ward				
<b>Namunye primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,144.77
<b>Kambuga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,373.23
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>115,428.65</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>115,428.65</b>
LCII: central ward				
<b>Alliance Academy</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,584.77
LCII: eastern ward				
<b>Sanyo SS</b>		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	23,020.36
LCII: Southern ward				
<b>Kambuga ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,823.51
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>138,577.00</b>
<b>LG Function: Primary Healthcare</b>				<b>138,577.00</b>
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>138,577.00</b>
LCII: central ward				
<b>Kambuga Hospital</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	138,577.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>68,482.19</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>68,482.19</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>68,482.19</b>
LCII: Southern ward				
<b>Domestic debts</b>		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	68,482.19
<i>Capital Purchases</i>				
<b>LCIII: Kanungu Town council</b>		<b>LCIV: KIKINZI</b>		<b>587,646.21</b>
<b>Sector: Agriculture</b>				<b>68,437.56</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,437.56</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,000.00</b>
LCII: western ward				



# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
procurement of vehicle tyres		Conditional Grant for NAADS	231004 Transport Equipment	7,000.00
Servicing of NAADS vehicle		Conditional Grant for NAADS	231004 Transport Equipment	2,400.00
insurance		Conditional Grant for NAADS	231004 Transport Equipment	2,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,437.56</b>
LCII: western ward				
kanungu town council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	56,437.56
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>143,929.74</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>136,929.74</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>131,666.58</b>
LCII: western ward				
Periodic maintenanc eof 10 Km, routine maintenance of 20 Km, office operations		Other Transfers from Central Government	263101 LG Conditional grants(current)	131,666.58
<b>Output: District Roads Maintainence (URF)</b>				<b>5,263.16</b>
LCII: western ward				
Bugarama-Rutoro- Burebane Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>7,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,000.00</b>
LCII: western ward				
procurement of toner for district computers computers		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	4,000.00
servicing of district computers and photocopiers		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>211,423.62</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,163.85</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,999.87</b>
LCII: Northern ward				
karuhinda primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	14,999.87
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,163.97</b>
LCII: Eastern ward				
Nyarurembo primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,216.16

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Omumbuga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,536.70
<b>Mushasha primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,144.41
<b>Kyandago primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,460.14
<b>Kifunjo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,772.53
<b>Karuhinda primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,612.26
LCII: Northern ward				
<b>Kijubwe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,826.42
<b>Rushebeya primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,890.45
LCII: Southern ward				
<b>Bwanja primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,406.44
<b>Makiro primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,946.12
LCII: western ward				
<b>Nyakatare primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,352.36
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>160,259.78</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>160,259.78</b>
LCII: Northern ward				
<b>San Giovan School-Makiro</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	97,246.14
LCII: western ward				
<b>Kinkizi High School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,013.64
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>142,472.48</b>
<b>LG Function: Primary Healthcare</b>				<b>142,472.48</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>59,147.70</b>
LCII: western ward				
<b>Balance for Fencing Kanungu health centre 1V</b>		Conditional Grant to PHC - development	231007 Other	26,304.70
<b>Fencing mpungu health centre 111</b>		Conditional Grant to PHC - development	231007 Other	20,439.00
<b>monitoring,investment service costs for DHOs office</b>		Conditional Grant to PHC - development	231007 Other	8,404.00
<b>Repairing and fixing of doors and locks in district health office</b>		Conditional Grant to PHC - development	231007 Other	4,000.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>37,615.99</b>

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: western ward				
<b>Renovation of old theatre,shed,repair of ceiling and renovation of private rooms at Kihihi HC1V</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	37,615.99
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>12,320.00</b>
LCII: western ward				
<b>Renovation and Remodelling of Kanungu HC1V general ward(eplacement of wooden doors and windows withmettalic glass windows and doors and use of cream paint</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,109.05</b>
LCII: Eastern ward				
<b>Makiro HC111</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	6,554.53
LCII: western ward				
<b>Nyakatare HC111</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	6,554.53
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,279.73</b>
LCII: Eastern ward				
<b>Kifunjo HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
<b>Kanungu HC1V</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	18,319.16
LCII: Northern ward				
<b>Mazzolid HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>21,382.82</b>
<b>LG Function: District and Urban Administration</b>				<b>16,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000.00</b>
LCII: western ward				
<b>administration vehicle</b>		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	10,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000.00</b>
LCII: western ward				
<b>maintainance of computer</b>		Locally Raised Revenues	231001 Non-Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>5,382.82</b>

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,382.82</b>
LCII: western ward				
<b>procurement of a digital camera and project screen sheet</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,382.82
<b>procurement of a desk top for District chiarpesons office</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kanyantorogo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>432,273.14</b>
<b>Sector: Agriculture</b>				<b>50,135.42</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,135.42</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,135.42</b>
LCII: BUREMA				
<b>kanyantorogo</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	50,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>90,177.16</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>90,177.16</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: KISHENYI				
<b>2km of subcounty roads maintained</b>	Not yet decided by the Subcounty Management	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintenance (URF)</b>				<b>85,263.16</b>
LCII: BUREMA				
<b>Burema-Kanyungusi road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	50,000.00
LCII: KICHEMBE				
<b>Culvert installation on Kashesha stream</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	30,000.00
<b>Kishenyi-Kihembe-Ishasha Road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>226,770.22</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>146,703.47</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>74,019.61</b>
LCII: NYAMIGOYE				
<b>Nyamigoye primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	74,019.61
<b>Output: Latrine construction and rehabilitation</b>				<b>41,042.16</b>
LCII: KISHENYI				
<b>Kishenyi primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	13,342.16
<b>Runyinya primary school</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,000.00

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NYAMIGOYE				
<b>Ntabagwe p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,641.70</b>
LCII: Not Specified				
<b>Kishenyi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,561.39
LCII: BUREMA				
<b>Kanyungusi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,720.39
<b>Burema Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,261.39
<b>Runyinya primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,638.00
LCII: KICHEMBE				
<b>Kashesha Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,493.39
<b>Kihembe Primary School</b>		Conditional Grant U.P.E	263101 LG Conditional grants(current)	3,050.00
<b>Ntabagwe Primary School</b>		Conditional Grant U.P.E	263101 LG Conditional grants(current)	1,470.00
<b>Nyabirehe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,103.41
<b>Rukarara Primary School</b>		Conditional Grant U.P.E	263101 LG Conditional grants(current)	2,090.00
LCII: NYAMIGOYE				
<b>Nyamigoye Primary Schoold</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,048.39
<b>Bushoro Primary School</b>		Conditional Grant U.P.E	263101 LG Conditional grants(current)	2,405.97
<b>Kyajura Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,799.39
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>80,066.75</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,066.75</b>
LCII: BUREMA				
<b>Burema ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,455.79
<b>Kanyantorogo ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,610.96
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,924.34</b>
<b>LG Function: Primary Healthcare</b>				<b>13,924.34</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030.41</b>
LCII: KICHEMBE				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>kihembe HC11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
LCII: NYAMIGOYE				
<b>bugiri HC11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,893.93</b>
LCII: BUREMA				
<b>Kanyantoro HC111</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,893.93
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>51,266.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,266.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,416.00</b>
LCII: KICHEMBE				
<b>Protection of Rugarama spring</b>		Conditional transfer for Rural Water	231007 Other	4,416.00
<b>Output: Construction of piped water supply system</b>				<b>46,850.00</b>
LCII: NYAMIGOYE				
<b>Rehabilitation of Kanyantoro GFS</b>		Conditional transfer for Rural Water	231007 Other	46,850.00
<i>Capital Purchases</i>				
<b>LCIII: Katete Sub county</b>		<b>LCIV: KIKINZI</b>		<b>116,798.98</b>
<b>Sector: Agriculture</b>				<b>50,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>50,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,135.42</b>
LCII: Kishuro				
<b>Katete</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	50,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,440.32</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,440.32</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: Kishuro				
<b>2 kms of roads maintained in katete Sub county</b>		uganda Road Fund	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintenance (URF)</b>				<b>10,526.32</b>
LCII: kyanja				
<b>Katete-Kigarama- Nyamirama Road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
LCII: Kishuro				
<b>Katete-Kyeijanga</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>13,761.31</b>

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,761.31</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>5,308.52</b>
LCII: kayanja				
<b>Katete primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	730.14
LCII: Kishuro				
<b>Kishuro primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	4,578.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,452.78</b>
LCII: Kishuro				
<b>Katete primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,832.38
LCII: Nyakishojwa				
<b>Mpangango primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,620.41
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>37,461.93</b>
<b>LG Function: Primary Healthcare</b>				<b>37,461.93</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>33,568.00</b>
LCII: kayanja				
<b>Renovation of 3 staff houses and kitchen at Katete HC111</b>		Conditional Grant to PHC - development	231002 Residential Buildings	33,568.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,893.93</b>
LCII: Kishuro				
<b>Katete HC111</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,893.93
<i>Lower Local Services</i>				
<b>LCIII: Kayonza Sub county</b>		<b>LCIV: KIKINZI</b>		<b>340,802.57</b>
<b>Sector: Agriculture</b>				<b>60,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135.42</b>
LCII: Bujengwe				
<b>kayonza</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>52,377.16</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>52,377.16</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: Mukono				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>2km of subcounty roads maintained</b>		Other Transfers from Central Government road fund	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintainence (URF)</b>				<b>47,463.16</b>
LCII: karangara				
<b>Rutendere--Kishegyere Road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	42,200.00
LCII: Mukono				
<b>Mukono-Samaria-Katembe</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>110,650.65</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,477.10</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>15,500.24</b>
LCII: karangara				
<b>Karangara primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	800.24
LCII: Kyeshero				
<b>Rugando p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,976.87</b>
LCII: Bujengwe				
<b>Bujengwe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,305.83
<b>Ntungamo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,666.94
<b>Nyamiyaga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,878.91
<b>Nyarurambi Parents Primary School</b>		Conditional Grant U.P.E	263101 LG Conditional grants(current)	2,761.20
LCII: karangara				
<b>Karangara primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,625.58
LCII: Kyeshero				
<b>Katembe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,558.37
<b>Rugando primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,495.34
<b>Kyeshero primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,344.21
<b>Rubona primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.49
<b>Kanyashande primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,318.36
LCII: Mukono				
<b>Mukono primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,439.46
LCII: Rutendere				



# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rutendere primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,575.08
Rubonua primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,357.94
Nyamirama Twimukye primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,007.37
Nyamirama 11		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,581.24
Nyakishojwa primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,625.58
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>41,173.55</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,173.55</b>
LCII: karangara				
Nyamiyaga ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	41,173.55
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>112,639.34</b>
<b>LG Function: Primary Healthcare</b>				<b>112,639.34</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>98,715.00</b>
LCII: Mukono				
bwindi community hospital		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	98,715.00
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030.41</b>
LCII: karangara				
Karagara Hc11		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
LCII: Kyeshero				
kyeshero Hc11		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,893.93</b>
LCII: Bujengwe				
Kayonza HC111		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,893.93
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>5,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>5,000.00</b>
LCII: Bujengwe				
Payment for Protection of Kishegyere spring (rolled over from FY 12-13)		Conditional transfer for Rural Water	231007 Other	2,500.00

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
payment for Protection of Kabirizi spring (rolled over from FY 12-13)		Conditional transfer for Rural Water	231007 Other	2,500.00
<i>Capital Purchases</i>				
<b>LCIII: kihihi</b>		<b>LCIV: KIKINZI</b>		<b>207,871.40</b>
<b>Sector: Agriculture</b>				<b>60,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135.42</b>
LCII: kabuga				
<b>kihihi</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>10,177.16</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,177.16</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: kabuga				
<b>2km of subcounty roads maintained</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintenance (URF)</b>				<b>5,263.16</b>
LCII: kabuga				
<b>Kihihi–Matanda–Nyaka tunguru–Ishasha Road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>104,734.48</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,280.41</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,969.06</b>
LCII: Rusoroza				
<b>Kamahe primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	6,469.06
<b>Rushoroza p/s</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,311.35</b>
LCII: kabuga				
<b>Bukorwe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,244.39
<b>Kororo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,085.39
LCII: Kibimbiri				
<b>Kibimbiri primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,869.02
<b>Matanda primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,200.39
<b>Bushere primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,439.39

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rusoroza				
<b>Rushoroza primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,592.00
<b>Kamahe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,880.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>58,454.07</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,454.07</b>
LCII: Kibimbiri				
<b>St. Eriminil H.S</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,347.95
<b>Rushoroza Seed School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,106.12
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,924.34</b>
<b>LG Function: Primary Healthcare</b>				<b>13,924.34</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030.41</b>
LCII: kabuga				
<b>Bushere HC11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
LCII: Kibimbiri				
<b>kibimbiri Hc11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,893.93</b>
LCII: Rusoroza				
<b>Matanda HC111</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,893.93
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,900.00</b>
<b>LG Function: Natural Resources Management</b>				<b>18,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>18,900.00</b>
LCII: Kibimbiri				
<b>fencing of the queen alezabath national park along matanda</b>		Donor Funding	231001 Non-Residential Buildings	18,900.00
<i>Capital Purchases</i>				
<b>LCIII: Kihihi town council</b>		<b>LCIV: KIKINZI</b>		<b>490,780.80</b>
<b>Sector: Agriculture</b>				<b>50,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>50,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,135.42</b>
LCII: kihihi Town ward				
<b>kihihi toiw council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	50,135.42
<i>Lower Local Services</i>				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>151,398.10</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>151,398.10</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>151,398.10</b>
LCII: kihihi Town ward				
<b>Rehabilitation of 10Km, office operation, payment of debts</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	151,398.10
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>256,338.29</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,696.31</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,696.31</b>
LCII: Bihomborwa ward				
<b>Bihomborwa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,004.39
<b>Nyamwegabira primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,085.71
<b>Rwenyerere</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,278.00
LCII: kihihi Town ward				
<b>Kihihi primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,182.03
LCII: Nyakatuguru ward				
<b>Kiruruma primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,718.64
LCII: Rwanga ward				
<b>Rwanga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,562.55
<b>Kinyashohera primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,865.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>228,641.99</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>228,641.99</b>
LCII: kihihi Town ward				
<b>Kihihi High School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	76,755.72
<b>Bright Future High School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	79,422.62
<b>Kihihi Muslim sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,723.62
LCII: Nyakatuguru ward				
<b>Citizen Standard High School-Nyamwegabira</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	16,400.67
<b>ST Pius Nyamwegabira</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,339.35
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>28,492.98</b>
<b>LG Function: Primary Healthcare</b>				<b>28,492.98</b>

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,639.01</b>
LCII: kihihi Town ward				
<b>retention on fencing of Kihihi health cente 1V</b>		Conditional Grant to PHC - development	231007 Other	2,639.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,554.53</b>
LCII: Nyakatuguru ward				
<b>Nyamwegabira HC111</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,554.53
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,299.44</b>
LCII: Bihomborwa ward				
<b>Bihomborwa HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
LCII: kihihi Town ward				
<b>Kihihi HC1V</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	18,319.16
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,416.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,416.00</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,416.00</b>
LCII: Nyakatuguru ward				
<b>Protection of kamutungo spring in kihihi TC</b>		Conditional transfer for Rural Water	231007 Other	4,416.00
<i>Capital Purchases</i>				
<b>LCIII: kinaaba Sub county</b>		<i>LCIV: KIKINZI</i>		<b>100,045.20</b>
<b>Sector: Agriculture</b>				<b>50,135.42</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,135.42</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,135.42</b>
LCII: kanyamatembe				
<b>kinaba</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	50,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,914.01</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,914.01</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: kanyamatembe				
<b>2 kms of roads maintained in kinaba Sub county</b>		Uganda Road Fund	263101 LG Conditional grants(current)	4,914.01
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>39,000.28</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,278.43</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>7,500.00</b>

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mikirwa				
<b>Kinaaba primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,778.43</b>
LCII: kiziba				
<b>Kiziba primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,071.39
<b>Runyami primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,193.29
<b>Kinaaba primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,209.37
LCII: Kyamukombe				
<b>Bugoro primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,304.39
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>14,721.84</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,721.84</b>
LCII: kanyamatembe				
<b>St.Joseph Kinaaba Community SS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,721.84
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,995.49</b>
<b>LG Function: Primary Healthcare</b>				<b>5,995.49</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015.21</b>
LCII: Mikirwa				
<b>Kinaaba HC11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>980.29</b>
LCII: kanyamatembe				
<b>Kinaaba HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
<i>Lower Local Services</i>				
<b>LCIII: Kirima Sub county</b>		<b>LCIV: KIKINZI</b>		<b>329,443.50</b>
<b>Sector: Agriculture</b>				<b>60,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135.42</b>
LCII: Rutugunda				
<b>kirima</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>20,703.48</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,703.48</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rubimbwa				
<b>2km of subcounty roads maintained</b>	Not yet decided by the Subcounty Management	Other Transfers from Central Government URF	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintainence (URF)</b>				<b>15,789.47</b>
LCII: Bushura				
<b>Kazuru-Ahamuhingo-Masya-Kanungu Road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
LCII: Rubimbwa				
<b>Kyeijanga-Nyamigoye</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<b>Bukono-Kashaki Road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>116,214.89</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,845.69</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,543.50</b>
LCII: Rubimbwa				
<b>Kitunga primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,543.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,302.19</b>
LCII: Bushura				
<b>Keita primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,070.20
<b>Kazuru primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,872.95
LCII: Kihanda				
<b>Kirima primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,098.24
<b>Kihanda primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,429.12
<b>Rutugunda primary shool</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,869.77
LCII: Rubimbwa				
<b>Rubimbwa primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.35
<b>Kangarame primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,805.74
<b>Kitariro primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,958.65
<b>Kitunga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,762.19
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>77,369.20</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>77,369.20</b>
LCII: Bushura				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kirima Community ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	77,369.20
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,869.71</b>
<b>LG Function: Primary Healthcare</b>				<b>10,869.71</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015.21</b>
LCII: Rutugunda				
<b>kitariro Hc11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,854.51</b>
LCII: Bushura				
<b>Kazuru HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
LCII: Rubimbwa				
<b>Rubimbwa HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
LCII: Rutugunda				
<b>Kirima HC111</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,893.93
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>121,520.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>121,520.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>20,000.00</b>
LCII: Kihanda				
<b>Design of Kihanda GFS (Rolled over from FY 12-13)</b>		Conditional transfer for Rural Water	231007 Other	20,000.00
<b>Output: Construction of piped water supply system</b>				<b>101,520.00</b>
LCII: Kihanda				
<b>Construction of Kihanda GFS (Phase 1)</b>		Conditional transfer for Rural Water	231007 Other	101,520.00
<i>Capital Purchases</i>				
<b>LCIII: Mpungu Sub county</b>		<b>LCIV: KIKINZI</b>		<b>113,314.99</b>
<b>Sector: Agriculture</b>				<b>50,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>50,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,135.42</b>
LCII: Mpungu				
<b>mpungu</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	50,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>10,177.16</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,177.16</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: buremba				



# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
2km of subcounty roads maintained		Other Transfers from Central Government URF	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintenance (URF)</b>				<b>5,263.16</b>
LCII: buremba				
<b>Ahakikome-Karambi Road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>43,093.27</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,078.90</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>648.18</b>
LCII: buremba				
<b>Katunda primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	648.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,430.73</b>
LCII: buremba				
<b>Katunda primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,726.00
<b>Kanyashogy primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,011.14
<b>Buremba primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,222.32
LCII: Mpungu				
<b>Karambi primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,383.38
LCII: Ngara				
<b>Kashenyi primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,087.90
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>23,014.37</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,014.37</b>
LCII: Muramba				
<b>Bishop Callist Mpungu</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,014.37
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,909.13</b>
<b>LG Function: Primary Healthcare</b>				<b>8,909.13</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015.21</b>
LCII: Mpungu				
<b>kanyashogy Hc11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,893.93</b>
LCII: Mpungu				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mpungu HC111		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,893.93
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,000.00</b>
LCII: Mpungu				
<b>Purchase of tool box for Mpungu GFS</b>		Conditional transfer for Rural Water	231007 Other	1,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: KIKINZI</b>		<b>18,000.00</b>
<b>Sector: Water and Environment</b>				<b>18,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>18,000.00</b>
LCII: Not Specified				
<b>Payment for retentions projects completed in FY 2012-2013</b>		Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nyakinoni Sub county</b>		<b>LCIV: KIKINZI</b>		<b>161,131.22</b>
<b>Sector: Agriculture</b>				<b>60,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135.42</b>
LCII: Nyakinoni				
<b>nyakinoni</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,914.01</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,914.01</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: Nyakinoni				
<b>2 kms os roads maintained in nyakinonin sub county</b>		Uganda Road Fund	263101 LG Conditional grants(current)	4,914.01
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>90,086.16</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,379.45</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,379.45</b>
LCII: Karubeizi				
<b>Nshaka primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,929.39
<b>Rwangoboka primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,278.00
LCII: Nyakinoni				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakinoni primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,728.98
Kagunga primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,531.31
LCII: Samaria				
Bushogye primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,911.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>72,706.71</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,706.71</b>
LCII: Nyakinoni				
Nyakinoni ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,706.71
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,995.64</b>
<b>LG Function: Primary Healthcare</b>				<b>5,995.64</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015.35</b>
LCII: Nyakinoni				
nyikinoni Hc11		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.35
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>980.29</b>
LCII: Samaria				
Samaria HC11		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
<i>Lower Local Services</i>				
<b>LCIII: Nyamirama Sub county</b>		<b>LCIV: KIKINZI</b>		<b>170,506.05</b>
<b>Sector: Agriculture</b>				<b>60,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135.42</b>
LCII: Ntungwa				
nyamirama		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,914.01</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,914.01</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: RUSHAKA				
2km of subcounty roads maintained		Other Transfers from Central Government URF	263101 LG Conditional grants(current)	4,914.01
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>91,532.28</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,732.72</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>13,213.00</b>

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: nyarurambi				
<b>Omuchogo primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	13,213.00
<b>Output: Latrine construction and rehabilitation</b>				<b>22,166.31</b>
LCII: Mashaku				
<b>Nyamirama p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,500.00
<b>Mashaku primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,666.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,353.41</b>
LCII: Mashaku				
<b>Kaniabizo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,165.45
<b>Mashaku primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,379.61
LCII: Nyakashure				
<b>Nyakashure primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,946.12
LCII: nyarurambi				
<b>Omuchogo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,140.80
<b>Nyamirama primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,121.90
LCII: RUSHAKA				
<b>Kyantuhe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,367.87
<b>Rushaka primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,861.62
<b>Kigarama primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,370.06
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>27,799.56</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,799.56</b>
LCII: Ntungwa				
<b>Nyamirama Seed School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,799.56
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,924.34</b>
<b>LG Function: Primary Healthcare</b>				<b>13,924.34</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030.41</b>
LCII: Nyakashure				
<b>nyakashozi hc11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
LCII: RUSHAKA				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
rushaka hc11		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,893.93</b>
LCII: Ntungwa				
Nyamirama HC111		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,893.93
<i>Lower Local Services</i>				
<b>LCIII: Nyanga sub county</b>		<i>LCIV: KIKINZI</i>		<b>177,280.32</b>
<b>Sector: Agriculture</b>				<b>67,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135.42</b>
LCII: Nyanga				
nyanga		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,135.42
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>7,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>7,000.00</b>
LCII: Nyanga				
latrine costruction		LGMSD (Former LGDP)	231001 Non- Residential Buildings	7,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>15,440.32</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,440.32</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: Nyanga				
2 kms of roads maintained in nyanga sub county		uganda Road Fund	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintainence (URF)</b>				<b>10,526.32</b>
LCII: Nyanga				
Nyakatunguru- Bihomborwa-Nyanga- Nkunda Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
Kihihi-Nyanga-Ishasha Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>32,162.08</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,162.08</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>21,413.14</b>
LCII: Nkunda				
Ishasha market		LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,604.79
LCII: Nyanga				
Kazinga p/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	13,500.00

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rwanga primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,308.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,748.94</b>
LCII: Bukorwe				
<b>Ishasha primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,115.77
LCII: Nkunda				
<b>Kazinga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,661.39
<b>Nkunda primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,853.39
<b>Nkunda S.D.A primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,118.39
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>40,142.51</b>
<b>LG Function: Primary Healthcare</b>				<b>40,142.51</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>35,127.30</b>
LCII: Nyanga				
<b>Renovation and Remodelling of Kanungu HC1V general ward(eplacement of wooden doors and windows withmettalic glass windows and doors and use of cream paint</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,127.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015.21</b>
LCII: Nyanga				
<b>Kazinga hc11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,400.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,500.00</b>
LCII: Nkunda				
<b>Rehabilitation of Nkunda SDA P/S borehole</b>		Conditional transfer for Rural Water	231007 Other	3,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>18,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>18,900.00</b>

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyanga				
<b>fencing of queen elezabeth national park along nyanga parish</b>		Donor Funding	231001 Non- Residential Buildings	18,900.00
<i>Capital Purchases</i>				
<b>LCIII: Rugyevo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>383,349.67</b>
<b>Sector: Agriculture</b>				<b>79,474.95</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135.42</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135.42</b>
LCII: kashojwa				
<b>rugyevo</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,135.42
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>19,339.53</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>19,339.53</b>
LCII: katungu				
<b>construction of one slaughter slab</b>		Conditional transfers to Production and Marketing	231007 Other	19,339.53
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>62,326.32</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,326.32</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: kashojwa				
<b>2km of subcounty roads maintained</b>		Other Transfers from Central Government URF	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintainence (URF)</b>				<b>57,412.32</b>
LCII: katungu				
<b>Nyakabungo- Kabaranga</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	52,149.16
LCII: kitojo				
<b>Nyakabungo-Birara</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>171,835.77</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,486.18</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>35,480.00</b>
LCII: kashojwa				
<b>Kashojwa p/s</b>		LGMSD (Former LGDP)	231001 Non- Residential Buildings	12,180.00
LCII: Mishenyi				
<b>Makanga primary school</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	15,800.00
<b>Nyamakamba primary scool</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	7,500.00

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,006.18</b>
LCII: Not Specified				
<b>Kayungwe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,489.80
LCII: kashojwa				
<b>Kashojwa primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,036.20
LCII: katungu				
<b>Nyakibingo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,550.22
<b>Kishororo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,131.45
<b>Burora primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,252.00
<b>Mpambizo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,770.34
LCII: kayungwe				
<b>Bikomero primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,604.39
<b>Makanga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,441.65
<b>Ruhimbi primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,430.32
<b>Bukunga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,263.68
LCII: kitojo				
<b>Nyamakamba primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,069.41
LCII: Mishenyi				
<b>Rugyeoyo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,821.05
<b>Nyakabungo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,351.57
LCII: Nyarurambi				
<b>Bushekwe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,742.43
<b>Katebere primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,051.71
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>92,349.59</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,349.59</b>
LCII: kashojwa				
<b>Rugyeoyo ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,149.23
LCII: kitojo				
<b>London Image High School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	24,848.84
LCII: Nyarurambi				



# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakabungo Girls ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,351.51
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,904.63</b>
<i>LG Function: Primary Healthcare</i>				<i>14,904.63</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030.41</b>
LCII: katungu				
<b>Burora HC11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
LCII: kayungwe				
<b>Bukunga HC11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,874.22</b>
LCII: kashojwa				
<b>Rugyeyo HC111</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,893.93
LCII: Mishenyi				
<b>Mishenyi HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>54,808.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>54,808.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>21,000.00</b>
LCII: kayungwe				
<b>Design of Bukunga GFS (rolled over from FY 12-13)</b>		Conditional transfer for Rural Water	231007 Other	21,000.00
<b>Output: Construction of piped water supply system</b>				<b>33,808.00</b>
LCII: kashojwa				
<b>Payment for rehabilitation of Rugyeyo reservoir tank (rolled over from FY 12-13)</b>		Conditional transfer for Rural Water	231007 Other	28,808.00
LCII: kayungwe				
<b>Rehabilitation of Kayungwe GFS</b>		Conditional transfer for Rural Water	231007 Other	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Rutenga Sub county</b>		<b>LCIV: KIKINZI</b>		<b>253,837.61</b>
<b>Sector: Agriculture</b>				<b>60,135.42</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135.42</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135.42</b>
LCII: katojo				
<b>rutenga</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,135.42

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>55,177.16</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>55,177.16</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: muramba				
<b>2km of subcounty roads maintained</b>		Other Transfers from Central Government URF	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintenance (URF)</b>				<b>50,263.16</b>
LCII: mafuga				
<b>Kirimbe – Kerere</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
LCII: muramba				
<b>Rugyeyo–Muramba Road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	45,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>63,734.81</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,953.67</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>8,500.83</b>
LCII: katojo				
<b>Rugandu primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	8,500.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,452.85</b>
LCII: katojo				
<b>Rugandu primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,239.03
<b>Rutenga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,076.57
<b>Katojo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,558.37
<b>Mashuri primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,206.81
LCII: mafuga				
<b>Rukooka primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,828.41
<b>Mafuga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,938.76
LCII: muramba				
<b>Muramba primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,103.41
<b>Nyamirengyere primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,501.50
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>28,781.14</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,781.14</b>

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: katojo</i>				
<b>St. Augustine Rutenga</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,781.14
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,874.22</b>
<b>LG Function: Primary Healthcare</b>				<b>4,874.22</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,874.22</b>
<i>LCII: katojo</i>				
<b>Rutenga HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,893.93
<i>LCII: mafuga</i>				
<b>Mafuga HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>69,916.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>69,916.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>69,916.00</b>
<i>LCII: Not Specified</i>				
<b>95% of CDD grant</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	69,916.00
<i>Lower Local Services</i>				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Butogota Town Council</b>		<i>LCIV: KIKINZI</i>		<b>196,800.85</b>
<b>Sector: Agriculture</b>				<b>60,135.42</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135.42</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135.42</b>
LCII: Southern Ward				
<b>butogota</b>		NAADS (Districts) - Wage	263201 LG Conditional grants(capital)	60,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>60,961.96</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,961.96</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>60,961.96</b>
LCII: eastern ward				
<b>Periodic maintenance of 17.4 Km, routine maintenance of 3.4 Km, culvert installation of 30pieces and office operations</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	60,961.96
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>69,707.98</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,726.79</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,726.79</b>
LCII: Northern ward				
<b>Butogota primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,044.35
LCII: Southern Ward				
<b>Kayonza primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,682.45
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>61,981.19</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,981.19</b>
LCII: Southern Ward				
<b>Butogota Trinity College</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	61,981.19
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,995.49</b>
<i>LG Function: Primary Healthcare</i>				<i>5,995.49</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015.21</b>
LCII: Southern Ward				
<b>butogota HC11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>980.29</b>
LCII: Western ward				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ntungamo HC11		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
<i>Lower Local Services</i>				
<b>LCIII: KAMBUGA SUBCOUNTY</b>		<i>LCIV: KIKINZI</i>		<b>257,880.38</b>
<b>Sector: Agriculture</b>				<b>55,135.42</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>55,135.42</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,135.42</b>
LCII: Kiringa				
<b>kambuga</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>74,151.29</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,151.29</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: Kiringa				
<b>2km of subcounty roads maintained</b>		Other Transfers from Central Government URF	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintenance (URF)</b>				<b>69,237.28</b>
LCII: Bugongi				
<b>Bugongi-Nyamirama</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
LCII: Nyarugunda				
<b>Kijubwe-Kiringa Road (Hajji Bali Rd)</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	43,111.33
<b>Kambuga-Nyabushoro</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
LCII: Nyarutonjo				
<b>Kambuga – Rugyeyo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
LCII: Ruhandagazi				
<b>supply of culverts</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,336.48
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>106,652.80</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,973.69</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,500.00</b>
LCII: Bugongi				
<b>Bitabo p/s</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	14,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,473.69</b>
LCII: Bugongi				
<b>Bitabo primary school</b>		Conditional Grant U.P.E	263101 LG Conditional grants(current)	1,965.02

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kiringa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,012.54
<b>Kikombe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,377.42
<b>Bugongi primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,263.68
<b>Kishuro</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,856.04
<b>Zoroma Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,606.47
<b>Ihembe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,187.11
LCII: Kiringa				
<b>Kagashe p/s</b>		conditional Grant U.P.E.	263101 LG Conditional grants(current)	8,938.28
LCII: Nyarugunda				
<b>Rweyerezo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,613.46
<b>Nkambi primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,659.58
LCII: Nyarutonjo				
<b>Nyarutojo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,854.26
<b>Muhumuza primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,672.11
LCII: Ruhandagazi				
<b>Rwere primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,838.75
<b>Nyakatunguru primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,591.58
<b>Nyakagyazi primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,581.24
<b>Nyarurambi primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,456.17
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>35,679.11</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,679.11</b>
LCII: Nyarutonjo				
<b>St. Charles Lwanga sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	35,679.11
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,940.87</b>
<b>LG Function: Primary Healthcare</b>				<b>2,940.87</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,940.87</b>
LCII: Bugongi				
<b>Bugongi HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
LCII: Kiringa				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kiringa HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
LCII: Nyarutonjo				
<b>Nyarutojo HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>19,000.00</b>
LCII: Kiringa				
<b>Design of Kiringa GFS (Rolled over from FY12-13)</b>		Conditional transfer for Rural Water	231007 Other	19,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kambuga Town Council</b>		<b>LCIV: KIKINZI</b>		<b>483,298.92</b>
<b>Sector: Agriculture</b>				<b>76,391.61</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>57,531.14</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,531.14</b>
LCII: central ward				
<b>kambuga town council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	57,531.14
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>18,860.47</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>18,860.47</b>
LCII: central ward				
<b>construction of one slaughter slab</b>		Conditional transfers to Production and Marketing	231007 Other	18,860.47
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>60,961.96</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,961.96</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>60,961.96</b>
LCII: Northen ward				
<b>Periodic maintenance of 4.5 Km of Bunyinya and Kazigaba roads, Routine maintenance of 8Km and office operation costs</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	60,961.96
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>138,886.17</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,457.52</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,443.19</b>
LCII: Southern ward				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nyakashozi primary school</b>		CONDITIONAL S.F.G	231001 Non-Residential Buildings	12,443.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,014.33</b>
LCII: central ward				
<b>Nyakashozi primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,496.33
LCII: Southern ward				
<b>Namunye primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,144.77
<b>Kambuga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,373.23
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>115,428.65</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>115,428.65</b>
LCII: central ward				
<b>Alliance Academy</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,584.77
LCII: eastern ward				
<b>Sanyo SS</b>		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	23,020.36
LCII: Southern ward				
<b>Kambuga ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,823.51
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>138,577.00</b>
<b>LG Function: Primary Healthcare</b>				<b>138,577.00</b>
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>138,577.00</b>
LCII: central ward				
<b>Kambuga Hospital</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	138,577.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>68,482.19</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>68,482.19</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>68,482.19</b>
LCII: Southern ward				
<b>Domestic debts</b>		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	68,482.19
<i>Capital Purchases</i>				
<b>LCIII: Kanungu Town council</b>		<b>LCIV: KIKINZI</b>		<b>587,646.21</b>
<b>Sector: Agriculture</b>				<b>68,437.56</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,437.56</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,000.00</b>
LCII: western ward				



# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
procurement of vehicle tyres		Conditional Grant for NAADS	231004 Transport Equipment	7,000.00
Servicing of NAADS vehicle		Conditional Grant for NAADS	231004 Transport Equipment	2,400.00
insurance		Conditional Grant for NAADS	231004 Transport Equipment	2,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,437.56</b>
LCII: western ward				
kanungu town council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	56,437.56
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>143,929.74</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>136,929.74</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>131,666.58</b>
LCII: western ward				
Periodic maintenanc eof 10 Km, routine maintenance of 20 Km, office operations		Other Transfers from Central Government	263101 LG Conditional grants(current)	131,666.58
<b>Output: District Roads Maintainence (URF)</b>				<b>5,263.16</b>
LCII: western ward				
Bugarama-Rutoro- Burebane Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>7,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,000.00</b>
LCII: western ward				
procurement of toner for district computers computers		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	4,000.00
servicing of district computers and photocopiers		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>211,423.62</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,163.85</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,999.87</b>
LCII: Northern ward				
karuhinda primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	14,999.87
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,163.97</b>
LCII: Eastern ward				
Nyarurembo primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,216.16

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Omumbuga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,536.70
<b>Mushasha primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,144.41
<b>Kyandago primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,460.14
<b>Kifunjo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,772.53
<b>Karuhinda primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,612.26
LCII: Northern ward				
<b>Kijubwe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,826.42
<b>Rushebeya primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,890.45
LCII: Southern ward				
<b>Bwanja primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,406.44
<b>Makiro primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,946.12
LCII: western ward				
<b>Nyakatare primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,352.36
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>160,259.78</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>160,259.78</b>
LCII: Northern ward				
<b>San Giovan School-Makiro</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	97,246.14
LCII: western ward				
<b>Kinkizi High School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,013.64
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>142,472.48</b>
<b>LG Function: Primary Healthcare</b>				<b>142,472.48</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>59,147.70</b>
LCII: western ward				
<b>Balance for Fencing Kanungu health centre 1V</b>		Conditional Grant to PHC - development	231007 Other	26,304.70
<b>Fencing mpungu health centre 111</b>		Conditional Grant to PHC - development	231007 Other	20,439.00
<b>monitoring,investment service costs for DHOs office</b>		Conditional Grant to PHC - development	231007 Other	8,404.00
<b>Repairing and fixing of doors and locks in district health office</b>		Conditional Grant to PHC - development	231007 Other	4,000.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>37,615.99</b>

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: western ward				
<b>Renovation of old theatre, shed, repair of ceiling and renovation of private rooms at Kihihi HC1V</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	37,615.99
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>12,320.00</b>
LCII: western ward				
<b>Renovation and Remodelling of Kanungu HC1V general ward (replacement of wooden doors and windows with metallic glass windows and doors and use of cream paint</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,109.05</b>
LCII: Eastern ward				
<b>Makiro HC111</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	6,554.53
LCII: western ward				
<b>Nyakatare HC111</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	6,554.53
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,279.73</b>
LCII: Eastern ward				
<b>Kifunjo HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
<b>Kanungu HC1V</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	18,319.16
LCII: Northern ward				
<b>Mazzolid HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>21,382.82</b>
<b>LG Function: District and Urban Administration</b>				<b>16,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000.00</b>
LCII: western ward				
<b>administration vehicle</b>		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	10,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000.00</b>
LCII: western ward				
<b>maintainance of computer</b>		Locally Raised Revenues	231001 Non-Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>5,382.82</b>

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,382.82</b>
LCII: western ward				
<b>procurement of a digital camera and project screen sheet</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,382.82
<b>procurement of a desk top for District chiarpesons office</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kanyantorogo Sub county</b>		<b>LCIV: KIKINZI</b>		<b>432,273.14</b>
<b>Sector: Agriculture</b>				<b>50,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>50,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,135.42</b>
LCII: BUREMA				
<b>kanyantorogo</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	50,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>90,177.16</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>90,177.16</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: KISHENYI				
<b>2km of subcounty roads maintained</b>	Not yet decided by the Subcounty Management	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintenance (URF)</b>				<b>85,263.16</b>
LCII: BUREMA				
<b>Burema-Kanyungusi road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	50,000.00
LCII: KICHEMBE				
<b>Culvert installation on Kashesha stream</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	30,000.00
<b>Kishenyi-Kihembe-Ishasha Road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>226,770.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>146,703.47</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>74,019.61</b>
LCII: NYAMIGOYE				
<b>Nyamigoye primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	74,019.61
<b>Output: Latrine construction and rehabilitation</b>				<b>41,042.16</b>
LCII: KISHENYI				
<b>Kishenyi primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	13,342.16
<b>Runyinya primary school</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,000.00

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NYAMIGOYE				
<b>Ntabagwe p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,641.70</b>
LCII: Not Specified				
<b>Kishenyi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,561.39
LCII: BUREMA				
<b>Kanyungusi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,720.39
<b>Burema Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,261.39
<b>Runyinya primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,638.00
LCII: KICHEMBE				
<b>Kashesha Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,493.39
<b>Kihembe Primary School</b>		Conditional Grant U.P.E	263101 LG Conditional grants(current)	3,050.00
<b>Ntabagwe Primary School</b>		Conditional Grant U.P.E	263101 LG Conditional grants(current)	1,470.00
<b>Nyabirehe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,103.41
<b>Rukarara Primary School</b>		Conditional Grant U.P.E	263101 LG Conditional grants(current)	2,090.00
LCII: NYAMIGOYE				
<b>Nyamigoye Primary Schoold</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,048.39
<b>Bushoro Primary School</b>		Conditional Grant U.P.E	263101 LG Conditional grants(current)	2,405.97
<b>Kyajura Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,799.39
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>80,066.75</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,066.75</b>
LCII: BUREMA				
<b>Burema ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,455.79
<b>Kanyantorogo ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,610.96
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,924.34</b>
<b>LG Function: Primary Healthcare</b>				<b>13,924.34</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030.41</b>
LCII: KICHEMBE				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>kihembe HC11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
LCII: NYAMIGOYE				
<b>bugiri HC11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,893.93</b>
LCII: BUREMA				
<b>Kanyantoro HC111</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,893.93
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>51,266.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,266.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,416.00</b>
LCII: KICHEMBE				
<b>Protection of Rugarama spring</b>		Conditional transfer for Rural Water	231007 Other	4,416.00
<b>Output: Construction of piped water supply system</b>				<b>46,850.00</b>
LCII: NYAMIGOYE				
<b>Rehabilitation of Kanyantoro GFS</b>		Conditional transfer for Rural Water	231007 Other	46,850.00
<i>Capital Purchases</i>				
<b>LCIII: Katete Sub county</b>		<b>LCIV: KIKINZI</b>		<b>116,798.98</b>
<b>Sector: Agriculture</b>				<b>50,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>50,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,135.42</b>
LCII: Kishuro				
<b>Katete</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	50,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,440.32</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,440.32</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: Kishuro				
<b>2 kms of roads maintained in katete Sub county</b>		uganda Road Fund	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintenance (URF)</b>				<b>10,526.32</b>
LCII: kyanja				
<b>Katete-Kigarama- Nyamirama Road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
LCII: Kishuro				
<b>Katete-Kyeijanga</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>13,761.31</b>

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,761.31</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>5,308.52</b>
LCII: kayanja				
<b>Katete primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	730.14
LCII: Kishuro				
<b>Kishuro primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	4,578.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,452.78</b>
LCII: Kishuro				
<b>Katete primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,832.38
LCII: Nyakishojwa				
<b>Mpangango primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,620.41
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>37,461.93</b>
<b>LG Function: Primary Healthcare</b>				<b>37,461.93</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>33,568.00</b>
LCII: kayanja				
<b>Renovation of 3 staff houses and kitchen at Katete HC111</b>		Conditional Grant to PHC - development	231002 Residential Buildings	33,568.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,893.93</b>
LCII: Kishuro				
<b>Katete HC111</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,893.93
<i>Lower Local Services</i>				
<b>LCIII: Kayonza Sub county</b>		<b>LCIV: KIKINZI</b>		<b>340,802.57</b>
<b>Sector: Agriculture</b>				<b>60,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135.42</b>
LCII: Bujengwe				
<b>kayonza</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>52,377.16</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>52,377.16</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: Mukono				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>2km of subcounty roads maintained</b>		Other Transfers from Central Government road fund	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintainence (URF)</b>				<b>47,463.16</b>
LCII: karangara				
<b>Rutendere--Kishegyere Road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	42,200.00
LCII: Mukono				
<b>Mukono-Samaria-Katembe</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>110,650.65</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,477.10</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>15,500.24</b>
LCII: karangara				
<b>Karangara primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	800.24
LCII: Kyeshero				
<b>Rugando p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,976.87</b>
LCII: Bujengwe				
<b>Bujengwe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,305.83
<b>Ntungamo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,666.94
<b>Nyamiyaga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,878.91
<b>Nyarurambi Parents Primary School</b>		Conditional Grant U.P.E	263101 LG Conditional grants(current)	2,761.20
LCII: karangara				
<b>Karangara primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,625.58
LCII: Kyeshero				
<b>Katembe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,558.37
<b>Rugando primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,495.34
<b>Kyeshero primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,344.21
<b>Rubona primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.49
<b>Kanyashande primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,318.36
LCII: Mukono				
<b>Mukono primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,439.46
LCII: Rutendere				



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rutendere primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,575.08
Rubonua primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,357.94
Nyamirama Twimukye primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,007.37
Nyamirama 11		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,581.24
Nyakishojwa primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,625.58
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>41,173.55</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,173.55</b>
LCII: karangara				
Nyamiyaga ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	41,173.55
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>112,639.34</b>
<b>LG Function: Primary Healthcare</b>				<b>112,639.34</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>98,715.00</b>
LCII: Mukono				
bwindi community hospital		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	98,715.00
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030.41</b>
LCII: karangara				
Karagara Hc11		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
LCII: Kyeshero				
kyeshero Hc11		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,893.93</b>
LCII: Bujengwe				
Kayonza HC111		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,893.93
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>5,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>5,000.00</b>
LCII: Bujengwe				
Payment for Protection of Kishegyere spring (rolled over from FY 12-13)		Conditional transfer for Rural Water	231007 Other	2,500.00

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
payment for Protection of Kabirizi spring (rolled over from FY 12-13)		Conditional transfer for Rural Water	231007 Other	2,500.00
<i>Capital Purchases</i>				
<b>LCIII: kihihi</b>		<b>LCIV: KIKINZI</b>		<b>207,871.40</b>
<b>Sector: Agriculture</b>				<b>60,135.42</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135.42</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135.42</b>
LCII: kabuga				
<b>kihihi</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>10,177.16</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,177.16</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: kabuga				
<b>2km of subcounty roads maintained</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintenance (URF)</b>				<b>5,263.16</b>
LCII: kabuga				
<b>Kihihi–Matanda–Nyaka tunguru–Ishasha Road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>104,734.48</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,280.41</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,969.06</b>
LCII: Rusoroza				
<b>Kamahe primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	6,469.06
<b>Rushoroza p/s</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,311.35</b>
LCII: kabuga				
<b>Bukorwe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,244.39
<b>Kororo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,085.39
LCII: Kibimbiri				
<b>Kibimbiri primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,869.02
<b>Matanda primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,200.39
<b>Bushere primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,439.39

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rusoroza				
<b>Rushoroza primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,592.00
<b>Kamahe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,880.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>58,454.07</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,454.07</b>
LCII: Kibimbiri				
<b>St. Eriminil H.S</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,347.95
<b>Rushoroza Seed School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,106.12
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,924.34</b>
<b>LG Function: Primary Healthcare</b>				<b>13,924.34</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030.41</b>
LCII: kabuga				
<b>Bushere HC11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
LCII: Kibimbiri				
<b>kibimbiri Hc11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,893.93</b>
LCII: Rusoroza				
<b>Matanda HC111</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,893.93
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,900.00</b>
<b>LG Function: Natural Resources Management</b>				<b>18,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>18,900.00</b>
LCII: Kibimbiri				
<b>fencing of the queen alezabath national park along matanda</b>		Donor Funding	231001 Non-Residential Buildings	18,900.00
<i>Capital Purchases</i>				
<b>LCIII: Kihihi town council</b>		<b>LCIV: KIKINZI</b>		<b>490,780.80</b>
<b>Sector: Agriculture</b>				<b>50,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>50,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,135.42</b>
LCII: kihihi Town ward				
<b>kihihi toiw council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	50,135.42
<i>Lower Local Services</i>				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>151,398.10</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>151,398.10</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>151,398.10</b>
LCII: kihihi Town ward				
<b>Rehabilitation of 10Km, office operation, payment of debts</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	151,398.10
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>256,338.29</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,696.31</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,696.31</b>
LCII: Bihomborwa ward				
<b>Bihomborwa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,004.39
<b>Nyamwegabira primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,085.71
<b>Rwenyerere</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,278.00
LCII: kihihi Town ward				
<b>Kihihi primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,182.03
LCII: Nyakatuguru ward				
<b>Kiruruma primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,718.64
LCII: Rwanga ward				
<b>Rwanga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,562.55
<b>Kinyashohera primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,865.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>228,641.99</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>228,641.99</b>
LCII: kihihi Town ward				
<b>Kihihi High School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	76,755.72
<b>Bright Future High School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	79,422.62
<b>Kihihi Muslim sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,723.62
LCII: Nyakatuguru ward				
<b>Citizen Standard High School-Nyamwegabira</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	16,400.67
<b>ST Pius Nyamwegabira</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,339.35
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>28,492.98</b>
<b>LG Function: Primary Healthcare</b>				<b>28,492.98</b>

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,639.01</b>
LCII: kihihi Town ward				
<b>retention on fencing of Kihihi health cente 1V</b>		Conditional Grant to PHC - development	231007 Other	2,639.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,554.53</b>
LCII: Nyakatuguru ward				
<b>Nyamwegabira HC111</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,554.53
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,299.44</b>
LCII: Bihomborwa ward				
<b>Bihomborwa HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
LCII: kihihi Town ward				
<b>Kihihi HC1V</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	18,319.16
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,416.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>4,416.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,416.00</b>
LCII: Nyakatuguru ward				
<b>Protection of kamutungo spring in kihihi TC</b>		Conditional transfer for Rural Water	231007 Other	4,416.00
<i>Capital Purchases</i>				
<b>LCIII: kinaaba Sub county</b>		<i>LCIV: KIKINZI</i>		<b>100,045.20</b>
<b>Sector: Agriculture</b>				<b>50,135.42</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>50,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,135.42</b>
LCII: kanyamatembe				
<b>kinaba</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	50,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,914.01</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,914.01</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: kanyamatembe				
<b>2 kms of roads maintained in kinaba Sub county</b>		Uganda Road Fund	263101 LG Conditional grants(current)	4,914.01
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>39,000.28</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>24,278.43</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>7,500.00</b>

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mikirwa				
<b>Kinaaba primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,778.43</b>
LCII: kiziba				
<b>Kiziba primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,071.39
<b>Runyami primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,193.29
<b>Kinaaba primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,209.37
LCII: Kyamukombe				
<b>Bugoro primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,304.39
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>14,721.84</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,721.84</b>
LCII: kanyamatembe				
<b>St.Joseph Kinaaba Community SS</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,721.84
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,995.49</b>
<b>LG Function: Primary Healthcare</b>				<b>5,995.49</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015.21</b>
LCII: Mikirwa				
<b>Kinaaba HC11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>980.29</b>
LCII: kanyamatembe				
<b>Kinaaba HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
<i>Lower Local Services</i>				
<b>LCIII: Kirima Sub county</b>		<b>LCIV: KIKINZI</b>		<b>329,443.50</b>
<b>Sector: Agriculture</b>				<b>60,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135.42</b>
LCII: Rutugunda				
<b>kirima</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>20,703.48</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,703.48</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rubimbwa				
<b>2km of subcounty roads maintained</b>	Not yet decided by the Subcounty Management	Other Transfers from Central Government URF	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintainence (URF)</b>				<b>15,789.47</b>
LCII: Bushura				
<b>Kazuru-Ahamuhingo-Masya-Kanungu Road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
LCII: Rubimbwa				
<b>Kyeijanga-Nyamigoye</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<b>Bukono-Kashaki Road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>116,214.89</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,845.69</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,543.50</b>
LCII: Rubimbwa				
<b>Kitunga primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,543.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,302.19</b>
LCII: Bushura				
<b>Keita primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,070.20
<b>Kazuru primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,872.95
LCII: Kihanda				
<b>Kirima primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,098.24
<b>Kihanda primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,429.12
<b>Rutugunda primary shool</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,869.77
LCII: Rubimbwa				
<b>Rubimbwa primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.35
<b>Kangarame primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,805.74
<b>Kitariro primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,958.65
<b>Kitunga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,762.19
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>77,369.20</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>77,369.20</b>
LCII: Bushura				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kirima Community ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	77,369.20
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,869.71</b>
<b>LG Function: Primary Healthcare</b>				<b>10,869.71</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015.21</b>
LCII: Rutugunda				
<b>kitariro Hc11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,854.51</b>
LCII: Bushura				
<b>Kazuru HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
LCII: Rubimbwa				
<b>Rubimbwa HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
LCII: Rutugunda				
<b>Kirima HC111</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,893.93
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>121,520.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>121,520.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>20,000.00</b>
LCII: Kihanda				
<b>Design of Kihanda GFS (Rolled over from FY 12-13)</b>		Conditional transfer for Rural Water	231007 Other	20,000.00
<b>Output: Construction of piped water supply system</b>				<b>101,520.00</b>
LCII: Kihanda				
<b>Construction of Kihanda GFS (Phase 1)</b>		Conditional transfer for Rural Water	231007 Other	101,520.00
<i>Capital Purchases</i>				
<b>LCIII: Mpungu Sub county</b>		<b>LCIV: KIKINZI</b>		<b>113,314.99</b>
<b>Sector: Agriculture</b>				<b>50,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>50,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,135.42</b>
LCII: Mpungu				
<b>mpungu</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	50,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>10,177.16</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,177.16</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: buremba				



# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>2km of subcounty roads maintained</b>		Other Transfers from Central Government URF	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintenance (URF)</b>				<b>5,263.16</b>
LCII: buremba				
<b>Ahakikome-Karambi Road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>43,093.27</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,078.90</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>648.18</b>
LCII: buremba				
<b>Katunda primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	648.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,430.73</b>
LCII: buremba				
<b>Katunda primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,726.00
<b>Kanyashogy primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,011.14
<b>Buremba primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,222.32
LCII: Mpungu				
<b>Karambi primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,383.38
LCII: Ngara				
<b>Kashenyi primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,087.90
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>23,014.37</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,014.37</b>
LCII: Muramba				
<b>Bishop Callist Mpungu</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,014.37
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,909.13</b>
<b>LG Function: Primary Healthcare</b>				<b>8,909.13</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015.21</b>
LCII: Mpungu				
<b>kanyashogy Hc11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,893.93</b>
LCII: Mpungu				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mpungu HC111		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,893.93
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,000.00</b>
LCII: Mpungu				
<b>Purchase of tool box for Mpungu GFS</b>		Conditional transfer for Rural Water	231007 Other	1,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: KIKINZI</b>		<b>18,000.00</b>
<b>Sector: Water and Environment</b>				<b>18,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>18,000.00</b>
LCII: Not Specified				
<b>Payment for retentions projects completed in FY 2012-2013</b>		Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nyakinoni Sub county</b>		<b>LCIV: KIKINZI</b>		<b>161,131.22</b>
<b>Sector: Agriculture</b>				<b>60,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135.42</b>
LCII: Nyakinoni				
<b>nyakinoni</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,914.01</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,914.01</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: Nyakinoni				
<b>2 kms os roads maintained in nyakinonin sub county</b>		Uganda Road Fund	263101 LG Conditional grants(current)	4,914.01
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>90,086.16</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,379.45</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,379.45</b>
LCII: Karubeizi				
<b>Nshaka primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,929.39
<b>Rwangoboka primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,278.00
LCII: Nyakinoni				

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakinoni primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,728.98
Kagunga primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,531.31
LCII: Samaria				
Bushogye primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,911.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>72,706.71</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,706.71</b>
LCII: Nyakinoni				
Nyakinoni ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,706.71
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,995.64</b>
<b>LG Function: Primary Healthcare</b>				<b>5,995.64</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015.35</b>
LCII: Nyakinoni				
nyikinoni Hc11		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.35
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>980.29</b>
LCII: Samaria				
Samaria HC11		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
<i>Lower Local Services</i>				
<b>LCIII: Nyamirama Sub county</b>		<b>LCIV: KIKINZI</b>		<b>170,506.05</b>
<b>Sector: Agriculture</b>				<b>60,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135.42</b>
LCII: Ntungwa				
nyamirama		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,135.42
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,914.01</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,914.01</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: RUSHAKA				
2km of subcounty roads maintained		Other Transfers from Central Government URF	263101 LG Conditional grants(current)	4,914.01
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>91,532.28</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,732.72</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>13,213.00</b>

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: nyarurambi				
<b>Omuchogo primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	13,213.00
<b>Output: Latrine construction and rehabilitation</b>				<b>22,166.31</b>
LCII: Mashaku				
<b>Nyamirama p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,500.00
<b>Mashaku primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,666.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,353.41</b>
LCII: Mashaku				
<b>Kaniabizo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,165.45
<b>Mashaku primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,379.61
LCII: Nyakashure				
<b>Nyakashure primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,946.12
LCII: nyarurambi				
<b>Omuchogo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,140.80
<b>Nyamirama primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,121.90
LCII: RUSHAKA				
<b>Kyantuhe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,367.87
<b>Rushaka primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,861.62
<b>Kigarama primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,370.06
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>27,799.56</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,799.56</b>
LCII: Ntungwa				
<b>Nyamirama Seed School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,799.56
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,924.34</b>
<b>LG Function: Primary Healthcare</b>				<b>13,924.34</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030.41</b>
LCII: Nyakashure				
<b>nyakashozi hc11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
LCII: RUSHAKA				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
rushaka hc11		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,893.93</b>
LCII: Ntungwa				
Nyamirama HC111		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,893.93
<i>Lower Local Services</i>				
<b>LCIII: Nyanga sub county</b>		<i>LCIV: KIKINZI</i>		<b>177,280.32</b>
<b>Sector: Agriculture</b>				<b>67,135.42</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,135.42</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135.42</b>
LCII: Nyanga				
nyanga		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,135.42
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>7,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>7,000.00</b>
LCII: Nyanga				
latrine costruction		LGMSD (Former LGDP)	231001 Non- Residential Buildings	7,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>15,440.32</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,440.32</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: Nyanga				
2 kms of roads maintained in nyanga sub county		uganda Road Fund	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintainence (URF)</b>				<b>10,526.32</b>
LCII: Nyanga				
Nyakatunguru- Bihomborwa-Nyanga- Nkunda Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
Kihihi-Nyanga-Ishasha Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>32,162.08</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,162.08</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>21,413.14</b>
LCII: Nkunda				
Ishasha market		LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,604.79
LCII: Nyanga				
Kazinga p/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	13,500.00

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rwanga primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,308.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,748.94</b>
LCII: Bukorwe				
<b>Ishasha primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,115.77
LCII: Nkunda				
<b>Kazinga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,661.39
<b>Nkunda primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,853.39
<b>Nkunda S.D.A primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,118.39
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>40,142.51</b>
<b>LG Function: Primary Healthcare</b>				<b>40,142.51</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>35,127.30</b>
LCII: Nyanga				
<b>Renovation and Remodelling of Kanungu HC1V general ward(eplacement of wooden doors and windows withmettalic glass windows and doors and use of cream paint</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,127.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,015.21</b>
LCII: Nyanga				
<b>Kazinga hc11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,400.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,500.00</b>
LCII: Nkunda				
<b>Rehabilitation of Nkunda SDA P/S borehole</b>		Conditional transfer for Rural Water	231007 Other	3,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>18,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>18,900.00</b>

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyanga				
<b>fencing of queen elezabeth national park along nyanga parish</b>		Donor Funding	231001 Non- Residential Buildings	18,900.00
<i>Capital Purchases</i>				
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>383,349.67</b>
<b>Sector: Agriculture</b>				<b>79,474.95</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135.42</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135.42</b>
LCII: kashojwa				
<b>rugyeyo</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,135.42
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>19,339.53</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>19,339.53</b>
LCII: katungu				
<b>construction of one slaughter slab</b>		Conditional transfers to Production and Marketing	231007 Other	19,339.53
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>62,326.32</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,326.32</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: kashojwa				
<b>2km of subcounty roads maintained</b>		Other Transfers from Central Government URF	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintainence (URF)</b>				<b>57,412.32</b>
LCII: katungu				
<b>Nyakabungo- Kabaranga</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	52,149.16
LCII: kitojo				
<b>Nyakabungo-Birara</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>171,835.77</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,486.18</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>35,480.00</b>
LCII: kashojwa				
<b>Kashojwa p/s</b>		LGMSD (Former LGDP)	231001 Non- Residential Buildings	12,180.00
LCII: Mishenyi				
<b>Makanga primary school</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	15,800.00
<b>Nyamakamba primary scool</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	7,500.00

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,006.18</b>
LCII: Not Specified				
<b>Kayungwe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,489.80
LCII: kashojwa				
<b>Kashojwa primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,036.20
LCII: katungu				
<b>Nyakibingo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,550.22
<b>Kishororo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,131.45
<b>Burora primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,252.00
<b>Mpambizo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,770.34
LCII: kayungwe				
<b>Bikomero primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,604.39
<b>Makanga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,441.65
<b>Ruhimbi primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,430.32
<b>Bukunga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,263.68
LCII: kitojo				
<b>Nyamakamba primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,069.41
LCII: Mishenyi				
<b>Rugyeoyo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,821.05
<b>Nyakabungo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,351.57
LCII: Nyarurambi				
<b>Bushekwe primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,742.43
<b>Katebere primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,051.71
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>92,349.59</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,349.59</b>
LCII: kashojwa				
<b>Rugyeoyo ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,149.23
LCII: kitojo				
<b>London Image High School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	24,848.84
LCII: Nyarurambi				



# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakabungo Girls ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,351.51
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,904.63</b>
<i>LG Function: Primary Healthcare</i>				<i>14,904.63</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,030.41</b>
LCII: katungu				
<b>Burora HC11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
LCII: kayungwe				
<b>Bukunga HC11</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,015.21
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,874.22</b>
LCII: kashojwa				
<b>Rugyevo HC111</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,893.93
LCII: Mishenyi				
<b>Mishenyi HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>54,808.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>54,808.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>21,000.00</b>
LCII: kayungwe				
<b>Design of Bukunga GFS (rolled over from FY 12-13)</b>		Conditional transfer for Rural Water	231007 Other	21,000.00
<b>Output: Construction of piped water supply system</b>				<b>33,808.00</b>
LCII: kashojwa				
<b>Payment for rehabilitation of Rugyevo reservoir tank (rolled over from FY 12-13)</b>		Conditional transfer for Rural Water	231007 Other	28,808.00
LCII: kayungwe				
<b>Rehabilitation of Kayungwe GFS</b>		Conditional transfer for Rural Water	231007 Other	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Rutenga Sub county</b>		<b>LCIV: KIKINZI</b>		<b>253,837.61</b>
<b>Sector: Agriculture</b>				<b>60,135.42</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135.42</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,135.42</b>
LCII: katojo				
<b>rutenga</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,135.42

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>55,177.16</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>55,177.16</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914.01</b>
LCII: muramba				
<b>2km of subcounty roads maintained</b>		Other Transfers from Central Government URF	263101 LG Conditional grants(current)	4,914.01
<b>Output: District Roads Maintenance (URF)</b>				<b>50,263.16</b>
LCII: mafuga				
<b>Kirimbe – Kerere</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,263.16
LCII: muramba				
<b>Rugyeyo–Muramba Road</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	45,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>63,734.81</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,953.67</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>8,500.83</b>
LCII: katojo				
<b>Rugandu primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	8,500.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,452.85</b>
LCII: katojo				
<b>Rugandu primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,239.03
<b>Rutenga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,076.57
<b>Katojo primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,558.37
<b>Mashuri primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,206.81
LCII: mafuga				
<b>Rukooka primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,828.41
<b>Mafuga primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,938.76
LCII: muramba				
<b>Muramba primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,103.41
<b>Nyamirengyere primary school</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,501.50
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>28,781.14</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,781.14</b>

# Vote: 519 Kanungu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: katojo				
<b>St. Augustine Rutenga</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,781.14
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,874.22</b>
<b>LG Function: Primary Healthcare</b>				<b>4,874.22</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,874.22</b>
LCII: katojo				
<b>Rutenga HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,893.93
LCII: mafuga				
<b>Mafuga HC11</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	980.29
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>69,916.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>69,916.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>69,916.00</b>
LCII: Not Specified				
<b>95% of CDD grant</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	69,916.00
<i>Lower Local Services</i>				