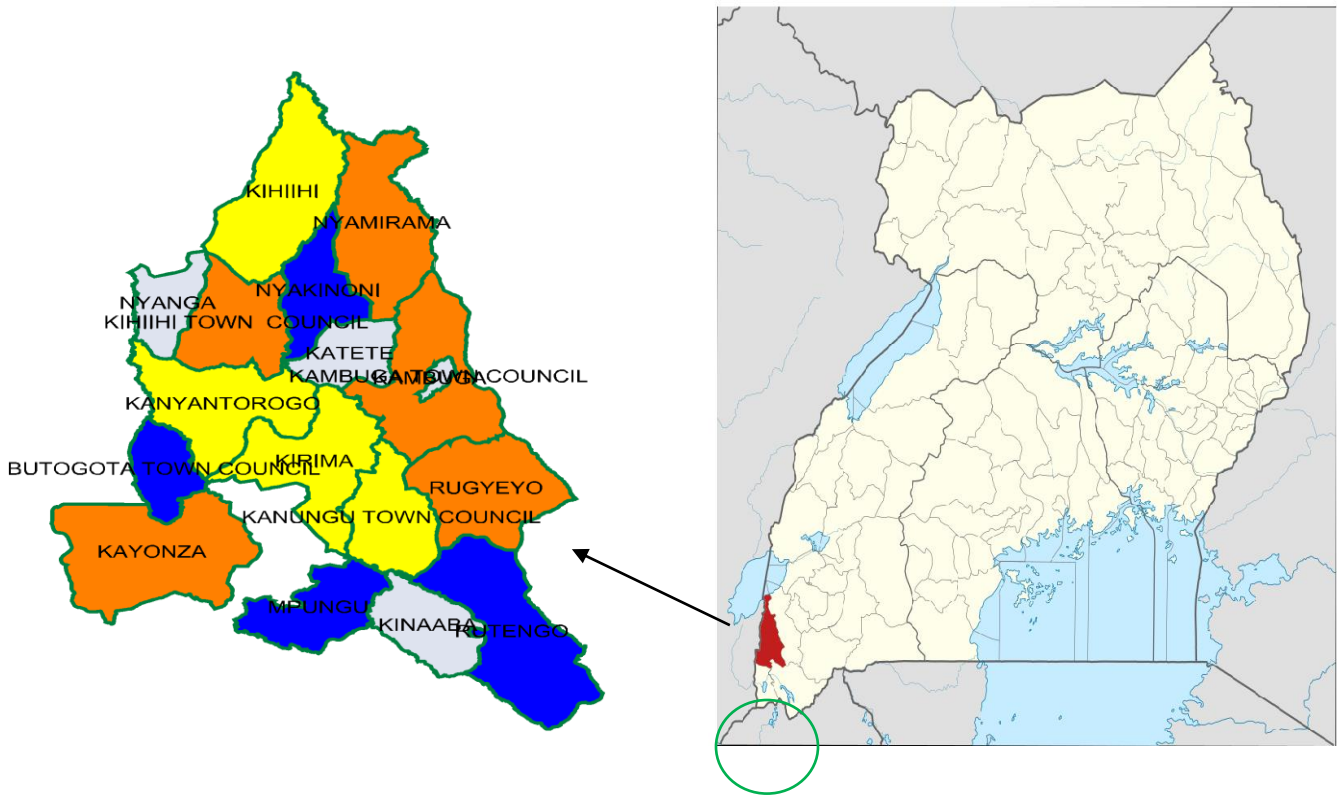




DISTRICT PROFILE 2022

MAP SHOWING LOCATION OF KANUNGU DISTRICT IN UGANDA



KANUNGU DISTRICT PROFILE

1.1 Back ground

Kanungu attained District status in 2001 after being carved out of Rukungiri District. Kanungu comprises of two counties; Kinkizi East and Kinkizi West and has 18 Sub Counties and 9 Town Councils with a total of 102 Parishes/wards and 527 villages. The administrative composition of Kanungu District is indicated in Table 1.

Table 1: Administrative Units of Kanungu District

SN	SUBCOUNTY	NUMBER OF VILLAGES	NUMBER OF PARISHES
1	KAMBUNGA	24	3
2	KAMBUGA TC	10	4
3	BUGONGI	12	4
4	KATETE	13	4
5	RUGYEYO	34	3
6	NYAKABUGA TC	17	4
7	RUTENGA	18	3
8	RUTENGA TC	12	4
9	KINAABA	19	5
10	KANUNGU TC	39	4
11	KIRIMA	29	3
12	KIHANDA	17	4
13	KANYATORONGO	11	3
14	KANYATORONGO TC	13	4
15	KIHIHI	29	3
16	KIHIHI TC	47	4
17	NYAGA	21	4
18	NYAMIRAMA	13	5
19	NYAMIRAMA TC	16	4

20	KAYONZA	28	3
21	KYESHERO	8	4
22	MPUNGU	15	4
23	BUTOGOTA TC	14	4
24	NYAKINONI	23	4
25	BUHOMA TC	11	4
26	KIHEMBE	23	3
27	KAYUGWE	11	4
	TOTAL	527	102

Source: Office of the Chief Administrative Office, Kanungu District, 2022

1.1.1: District Vision

The District has a vision of **'having a transformed District with educated population, clean environment, good health and sustainable livelihood projects at every household by 2040.**

1.2 Geographic Location

Kanungu District is located in South Western Uganda between 29° 50'E and 0°45'S of the Equator, bordering the Districts of Rukungiri in the north and east, Rubanda in the southeast, Kisoro in the south and the Democratic Republic of Congo in the west. At Independence in 1962, Kanungu District existed as one of the Counties of the former Kigezi (then called Kinkizi County). In 1974, when Rukungiri District was created it became part of Rukungiri District. In July 2001, it achieved district Status after being carved out of Rukungiri. Kanungu District comprises of 18 sub-counties and 9 town councils; with 102 Parishes/ward and 527 villages. The District has 135 Gov't primary schools, 80 private primary schools, 21 Government Secondary schools, 31 private secondary schools, 4 government tertiary schools and 06 private tertiary schools. The District has one Government Hospital, 1 private hospital, 3 HCIV's, 10 Government HC III's, 4 PNFP Hc111, 17 Government HC II's, 18 PNFP HC11s and 1 private HC11.

Kanungu District headquarters are situated at Kanungu Town Council, about 450 kilometres from Kampala the capital of Uganda.

1.3 Topography

Kanungu district lies on the fringes of the western rift valley with the Northern part forms part of the Rift valley with undulating plains with the middle part (sub-counties of Rugeyo, Kirima and parts of Kanyantoro) comprising of flat topped hills with gentle sloping sides and broad valleys. These hills gradually increase in height to the highlands of Rutenga with Burimbi peak of Mafuga being the highest at 82,222ft (2503m) above sea level with some parts of Kihhi Sub County lying on the fringes of the western Eastern African rift valley. Kanungu District has a total area of 1228.28 sq. km of which land area is 1179 sq.km and 40 sq. km are wetlands and swamps.

1.4 Geology and soils

The most common types of soils in Kanungu District are greyish brown sandy loams and reddish brown sand especially in Kihhi and Nyamirama sub-counties.

1.5 Vegetation and size

Kanungu District has a total area of 1,228.28 sq. km, comprising of 60% small-scale farmland, 15% high tropical forest, 11% woodland, 9% grassland, 2% bush land, 1% open water and 2% miscellaneous mosaics. The vegetation ranges from the high tropical forests of Bwindi impenetrable national park to the grasslands of Queen Elizabeth National Park.

1.6 Land use and land coverage

Agriculture is the main land use in Kanungu District and a major economic activity. The land is largely fragmented due to traditional practices of inheritance and a high population density. Land is held in customary private ownership although there are few relatively high income farmers with freehold and leasehold titles. Grazing lands are communally owned and land fragmentation is a common feature.

The concept of 'land use planning' is still new and is only practiced to a limited extent in the townships, where specific areas are assigned for industries, commercial buildings, residential, road networks and institutional sites. Parts of the district lie in Queen Elizabeth National Park biosphere reserve and Bwindi Impenetrable National Park which is a world heritage site. Cultivation covers most hill tops and many wetlands have been drained, while very little of the original forest outside the parks still remains. Land shortage coupled with intensive use for subsistence agriculture, has led to soil degradation, poor yields and ultimately poverty. Some small-scale artisan fishing takes place within inland water bodies including wetlands and rivers. The majority of fish consumed in the district, approximately 90% is obtained from Lake Edward.

1.6.1 Main economic activities in the district

▪ Commerce/trade	7.6%
▪ Agricultural	90%
▪ Tourism	0.1%
▪ Industry	1.3%
▪ Service	1.0%

1.7 Climate

1.7.1 Temperature

Kanungu District has an average temperature ranging from 15°C to 23°C.

1.7.2 Rainfall

Kanungu District has a tropical climate with fairly well distributed annual rainfall of about 1200mm. The District receives a bimodal type of rainfall between the months of March - May and September – December (Table 2).

Table 2: Rainfall patterns in Kanungu District

Month	Jan	Feb	Marc	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Total
Rainfall (mm)	78.5	100.6	118.8	179.1	108.7	88.9	161.1	56.4	220.0	195.6	120.0	85.8	1513.5
Rainfall (days)	10	9	15	19	10	9	10	7	21	15	21	12	161

Source: Kanungu DLG 2021

1.8 Hydrology

Kanungu District has many small rivers and streams such as Ishasha, Munyaga, Nchwera, Kiruruma, Birara while the northern part is connected to Lake Edward. The district is also endowed with a number of wetlands both seasonal and permanent, which serve as water reservoirs and other ecological functions. However, there is a challenge of wetland drainage due to overharvesting of materials to create farm land and land shortage resulting from increase in population in some areas such as Kayonza, Rugyeyo, Kihiihi and Kambuga. However, water pollution due to mining of clay, sand and other minerals, dumping of wastes from corroded soil and contamination (from animal and human faeces on river Ishasha, Birara and Kiruruma) remains a big challenge.

1.9 Population

Between 2002 and 2014, the population growth rate of Kanungu District was 1.7% i.e. 2002 (204,732), 2019 (288,545) and 2020(293,537) persons. If the population is left to grow by the same rate of 1.7% and slow decline of TFR from 4.7 (2014) to 3.7 (2040), the population of Kanungu District is estimated to be 508,850 persons in 2040

Table 3: Total population by age group and sex, Kanungu District

Age group	Male	Female	Total
0-4	22,117	20,853	42,970
5-9	21,981	20,569	42,550
10-14	20,310	19,549	39,860
15-19	18,245	18,011	36,257
20-24	14,804	15,350	30,154
25-29	9,819	11,612	21,431
30-34	7,539	9,487	17,027
35-39	6,282	7,977	14,258
40-44	5,195	6,533	11,728
45-49	4,372	5,066	9,439
50-54	3,533	4,122	7,655
55-59	2,662	3,455	6,117
60-64	2,053	2,723	4,776
65-69	1,523	1,915	3,437
70-74	1,080	1,354	2,434
75-79	690	891	1,581
80+	741	1,122	1,863
Total	142,947	150,590	293,537

Kanungu District has a population density of 235 people per sq. km) which has increased from 167 people per sq. km in 2002. The total population by Sub County, households, sex and density is indicated in Table 4.

Table 4: Total population by sex, sex ratio and population density by sub-county;

LLG	HHs	Male	Female	Total	Av. HH size	Rati on	Area (Km ²)	Popul ation Densit y
Butogota T/C	2,675	5,908	6,101	12,009	4.4	94	3	4,003
Nyanga	5,522	4,195	4,447	8,642	4.6	92	26.2	330
Kambuga	1,528	12,420	13,176	25,596	4.3	92	72.4	354
Kambuga T/C	4,017	3,320	3,461	6,781	4.1	93	4	1,695
Kanungu T/C	4,617	8,517	9,010	17,527	4.4	92	45.4	386
Kanyantorogo	1,830	10,812	11,249	22,061	4.4	94	69.2	319
Katete	6,544	4,092	4,377	8,469	4.8	91	33.6	252
Kayonza	4,546	15,910	16,214	32,123	4.5	96	119.1	270
Kihihi	5,347	10,477	10,449	20,926	4.1	98	260.8	80
Kihihi T/C	2,216	11,204	11,860	23,063	4.5	92	49.1	470
Kinaaba	4,425	4,606	5,258	9,865	4.5	85	37.3	264
Kirima	3,062	10,013	10,541	20,555	4.5	92	79.5	259
Mpungu	2,270	6,428	7,468	13,896	4.4	84	210.1	66
Nyakinoni	4,759	5,077	5,104	10,181	4.5	97	36.3	280
Nyamirama	1,914	10,752	11,154	21,906	4.4	94	79.3	276
Rugyeyo	5,363	11,690	12,443	24,132	4.3	91	66.3	364

Rutenga	3,488	7,525	8,277	15,802	4.4	89	88.7	178
Total	64,123	142,947	150,588	293,535	4.5	92	1228.28	239

Source: Uganda Beareu of Statistics population projections 2020

In addition, Kanungu District hosts the Matanda Refugee Transit Centre, located at Matanda village, Kihhi Sub County. This is an exit and entry point for refugees mainly from DRC and Rwanda. On a daily basis, Matanda Refugee Transit centre hosts about 600 refugees due to tribal clashes, forced rebel recruitments, abductions and death threats. Very many refugees are settled within the surrounding communities of the border of DRC and many organizations have come in to provide humanitarian assistance to the refugees coordinated by the Office of the Prime Minister (OPM).

1.10 Socio-economic activities

In Kanungu District, the size of the labour force is estimated at 156,513 and the unemployment rate is about 5.8% (2019). The indicator of status of employment distinguishes between three categories of the total employed, that is, wage and salaried workers, self-employed workers and contributing family workers (unpaid family workers). The major source of income in the district is subsistence crop farming which stands at 72.2% of households, justified by the fact that the district is majorly rural and therefore the source of livelihood is through farming. Of these households, 89% are engaged in crop farming, 50% in livestock keeping, 37% in poultry keeping, 1% in bee keeping and less than 1% in fish farming. The detailed classification of workers in Kanungu District is shown in Table 5.

Table 3: Classification of workers in Kanungu District

Occupation	% Male	% Female	% Total
Managers	0.20	0.03	0.23
Professionals	0.17	0.02	0.19
Associate professionals	2.46	1.01	3.47
Clerks	0.16	0.11	0.28

Service workers	2.64	1.65	4.29
Agricultural workers	33.64	47.53	81.18
Crafts workers	2.59	0.39	2.98
Machine operators	1.47	0.04	1.51
Elementary occupations	4.79	1.07	5.87
Total	48.14	51.86	100.00

Source: Kanungu District 5 Year Development Plan 2020-2025

1.11 Health

The distribution of health facilities in Kanungu District is shown in Table 6 while the key indicators of health service accessibility and maternal and child health (MCH) are shown in Tables 7 and 8 respectively.

Table 4: Distribution of health facilities in Kanungu district

Type of Facility	Ownership			Total
	Gov't	PNFP	PFP	
Hospital	1	1	0	2
HCIV	3	0	0	3
HCIII	10	4	1	16
HCII	17	18	1	35
Total	30	23	2	55

Table 5: Health service accessibility indicators in Kanungu district

OPD utilisation	1.3
Average Population served by each health unit	5,257
Percentage of population within 5km radius of health unit	85%

Deliveries in health facility	7403 (62.2%)
Number of licensed private health facilities	13
Practicing Doctor: population ratio	1:38229
Nurse: Population ratio	1:1163
Clinical Officer: Population ratio	1:12164
Midwives: pregnant women (15-49) ratio	1:53247
Number of mothers receiving complete antenatal services	6548

Source: DHO Kanungu District

Table 6: Key MCH indicators

Infant Mortality Ratio (IMR)	23/1000 live births
Under 5 mortality	29/1000 live births
Neonatal Mortality Rate (NMR)	9.2%/1000 live births
Maternal Mortality Ratio (MMR)	74.3/100,000 live births

Source: DHO Kanungu district

1.12 Works and technical services

1.12.1 Roads

There are several categories of road networks including trunk roads managed by the Central Government, feeder roads managed by the district and town councils, and community roads that are maintained by community members. The District has a total of approximately 482.9 km of trunk roads, of which 274km are district feeder roads and 37.4km are sub-county community access roads. A total of 59.3km of

district feeder roads are in good condition. Works on tarmacking Rukungiri-Ishasha-Kanungu Road are under way.

1.13 Natural resources

1.13.1 Mineral resources

There are prospects of petroleum products mainly in Nyamirama, Katete, Kihihi, Nyanga, Kanyantorogo, Kayonza Sub counties. There are other prospects of wolfram and gold mainly in Kanungu Town Council and Mpungu Sub County. Excavation of sand and clay is taking place mainly for the construction industry and pottery in Kihihi, Kanyantorogo and Nyakinoni sub counties; and Kambuga TC. oil and gas deposits have already been discovered in the District awaiting for licencing of exploitation on engagi block.

1.13.2 Wildlife

There are four different types of protected areas in Kanungu District: National Parks (managed by UWA); Game Reserves; Central Forest Reserves, and Local Forest Reserves. In these protected areas there are a variety of wildlife including animals, birds and reptiles particularly in the Queen Elizabeth National Park and Bwindi impenetrable National Park. The animals include buffaloes, climbing lions, mountain gorillas, elephants, Uganda Kob, and many species of birds and reptiles.

1.13.3 Tourism in Kanungu District.

The District is endowed with rich heritage of natural resources such as Queen Elizabeth and Bwindi Impenetrable National Parks. Bwindi impenetrable national park on average contributes 51% of the total revenues collected by Uganda Wildlife Authority in this Country annually. Kanungu District ranks among the Top six Districts in the country in terms of animal and plant diversity and specifically diversity of mammalian species. The presence of gorillas and natural beauty of the hills have made the District one of the leading tourism destination areas in Uganda

1.14 Education

The education statistics in Kanungu District are shown in Tables 9 and 10.

Table 7: Distance of households to nearest school

Distance	Primary	Secondary
Less than 1Km	80.9	36.3
1 to 5 kms	8.6	23.7
5 kms and over	10.5	40.0
Total	100	100

Source: National Population & Housing Census 2014; Area specific report Western Uganda 2019

Table 8: schools in Kanungu District

School level	Government aided	private
Primary	135	80
Secondary	21	31
Tertiary	4	6 including one university
Total	160	117

1.15 Water and sanitation in Kanungu district

1.15.1 Water sources in Kanungu district

The number and type of protected water sources in Kanungu district are indicated in Table 6 while point water sources per subcounty are shown in Table 11. Main sources of water and sanitary facilities are indicated in Table 13 while latrine coverage in Kanungu District is shown in Table 14.

Table 9: Safe water sources in Kanungu district

Type of safer water source	Number
Protected springs	1057

Shallow wells			53
Deep boreholes			63
Yard taps for public use			623
Water kiosks			15
Public stand posts			155
Rain water harvesting tanks			117
Valley tanks			10
Total			2093

Source; www.wsdb.mwe.go.ug

Table 10: Functionality of water sources in Kanungu district by subcounty

	Functional	Non functional	Total	Functional	Non functional	Total	Functional	Nonfunctional	Total	functional	Nonfunctional	Total
Kambuga	97	12	109	0	1	1	5	12	17	8	2	10
Kanungu TC	87	7	94	1	0	1	0	0	0	10	1	11
Kanyantoro go	88	7	95	4	0	4	2	2	4	10	0	10
Kayonza	106	7	113	3	0	3	1	0	1	9	0	9
Kinaaba	37	1	38	0	0	0	0	0	0	3	0	3
Kihihi	14	1	15	5	1	6	3	3	6	5	1	6
Kirima	132	5	137	1	0	1	1	0	1	13	0	13
Mpungu	53	1	54	0	0	0	0	0	0	4	0	4

Nyamirama	60	2	62	11	1	12	2	0	2	6	1	7
Rugyeyo	117	6	123	0	0	0	1	0	1	7	5	12
Rutenga	70	4	74	0	0	0	1	0	1	2	0	2
Kihihi TC	40	3	43	9	1	10	5	1	6	0	0	0
Butogota TC	24	1	25	5	0	5	4	1	5	0	0	0
Nyakinoni	18	1	19	1	1	2	0	0	0	6	1	7
Katete	25	0	25	0	0	0	0	3	3	4	1	5
Nyanga	9	0	9	5	3	8	0	1	1	11	4	15
Kambuga TC	21	1	22	0	0	0	6	9	15	0	0	0
Total	998	59	1057	45	8	53	31	32	63	100	17	117

Table 11: Main source of water and sanitary facility by subcounty

Sub-county	Total HHs	Source of drinking water		Toilet facility		
		Unprotected	protected	Improved	Un-improved	No facility
Butogota TC	2.675	599	1742	452	1869	20
Nyanga	5.522	2962	1870	439	8319	74
Kambuga	1.528	510	827	235	1092	10
KambugaTC	4.017	1084	2431	1158	2329	28
Kanungu TC	4.617	1598	2442	361	3640	39

Kanyantorogo	1.830	764	837	96	1482	23
Katete	6.544	1988	3738	327	5279	120
Kayonza	4.546	2373	1605	426	3521	31
Kihiihi	5.347	1328	3351	701	3947	31
Kihiihi TC	2.216	898	1041	158	1778	3
Kinaaba	4.425	1935	1937	471	3366	35
Kirima	3.062	969	1710	61	2566	52
Mpungu	2.270	917	1069	313	1647	26
Nyakinoni	4.759	1704	2460	452	3673	39
Nyamirama	1.914	1170	505	260	1401	14
Rugyeyo	5.363	1907	2786	883	3788	22
Rutenga	3.488	1309	1743	1465	1547	40
Total	64.12 3	24015	32094	8258	47244	607

1.15.2 Latrine coverage in Kanungu district

Table 12: Latrine coverage per subcounty

Sub county	Latrine coverage (%)	HWFs (%)
Mpungu	88	32
Kayonza	91	43
Kanyantorogo	96	67
Kihiihi	91	39

Nyanga	89	35
Nyamirama	93	35
Nyakinoni	90	35
Katete	89	35
Kambuga	98	69
Rugyeyo	90	40
Rutenga	92	39
Kinaaba	90	29
Kirima	93	39
Butogota TC	89	25
Kanungu TC	95	29
Kambuga TC	93	30
Kihiihi TC	94	31

Source: Kanungu District software report 2016

2.0 Performance for the Financial year 2021/2022

2.1 Over view of revenue performance.

Revenue source	Approved budget	Cumulative receipt	% budget performance
Local revenue	1,766,841,000	722,337,000	41%
Discretionary Government Transfers	4,573,825,000	5,038,772,000	110%
Conditional transfers	35,200,410,000	37,625,369,000	107%
Other Government transfers	2,608,397,000	1,324,326,000	51%
External Financing	1,455,828,000	82,729,000	6%
Total	45,605,301,000	44,793,532,000	98%

Table 15: Over view of revenue performance

2.2 Expenditure per category

<u>item</u>	<u>Actual release 2021/2022</u>	<u>Actual expenditure</u>
Wage	26,053,748,000	25,434,065,000
Non wage	14,050,561,000	13,195,036,000
Development	4,606,460,000	3,413,484,000
External financing	82,729,000	68,519,000
Total	44,793,497,000	42,111,105

Table 16: Expenditure per category

2.3: EXPENDITURE PERFORMANCE BY DEPARTMENT

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,125,686	6,315,742	5,846,550	103%	95%	93%
Finance	705,913	799,312	790,470	113%	112%	99%
Statutory Bodies	1,098,721	812,195	811,960	74%	74%	100%
Production and Marketing	3,181,845	2,537,219	2,426,901	80%	76%	96%
Health	10,937,760	10,774,547	9,745,181	99%	89%	90%
Education	19,955,795	21,532,429	20,515,656	108%	103%	95%
Roads and Engineering	1,497,937	644,749	617,645	43%	41%	96%
Water	454,039	456,363	456,328	101%	101%	100%
Natural Resources	784,968	252,836	251,764	32%	32%	100%
Community Based Services	341,394	294,427	284,894	86%	83%	97%
Planning	318,107	224,824	218,734	71%	69%	97%
Internal Audit	91,300	51,282	50,532	56%	55%	99%
Trade Industry and Local Development	111,836	97,608	94,491	87%	84%	97%
Grand Total	45,605,301	44,793,532	42,111,105	98%	92%	94%
Wage	25,881,627	26,053,748	25,434,065	101%	98%	98%
Non-Wage Recurrent	15,085,985	14,050,561	13,195,036	93%	87%	94%
Domestic Devt	3,181,861	4,606,495	3,413,484	145%	107%	74%
Donor Devt	1,455,828	82,729	68,519	6%	5%	83%

Table 17: Expenditure performance by Department

2.4 PROJECTS IMPLEMENTED IN 2021/2022

2.41 Administration projects implemented in 2021/2022

SN	PROJECT NAME	BUDGET	ACTUAL EXPENDITURE	COMMENT
1	Construction of nyanga sub county offices	100,000,000	100,000,000	Transferred to sub county and works completed
2	Completion of offices for PDU at district head quarters	35,000,000	35,000,000	Completed
3	rehabilitation of District Council Hall and procurement of council furniture	125,178,000	125,166,000	Completed
4	Capacity building for staff	31,341,000	31,341,000	completed

Table 18: Administration projects implemented in 2021/2022

2.42 Production department implemented projects for the FY 2021/2022

s n	Projects implemented	Budget	Actual cost	Status
	Procurement of 6 field staff motorcycles	81,700,000	81,700,000	Completed
	Supported Kibimbiri rice farmers' cooperative society with 4000Kg Nerica 4 rice seed and associated fertilizer	10,850,000	10,850,000	Completed
	Supported Rukarara Youth Oil Palm project with 939 Palm oil Seedlings and associated fertilizer	13,146,000	13,146,000	Completed
	Supported pineapple farmers with 34885 pineapple suckers and 22 bags of fertilizer	20,000,000	20,000,000	Completed
	Supported coffee processing cooperatives in Butogota and Buhoma with 2 hullers	18,000,000	18,000,000	completed
	Supported coffee processing cooperatives in Butogota and Buhoma with coffee drying tables	3,360,000	3,360,000	Completed

	Supported Kibimbiri rice farmers Cooperative society with rice DE stoner and grader	25,000,000	25,000,000	Completed
	Supported Kyeijanga golden winery with pineapple fruit crushing machine	7,000,000	7,000,000	completed
	Procurement of Furniture (book shelves and plastic chairs) for Production Office	3,500,000	3,500,000	completed
	Supported Production mini lab with assorted lab equipment	3,200,000	3,200,000	Completed
	Procurement of Fisheries inputs (Feeds and other hatchery supplies) for Kanungu Youth Fish Farming project and the Hatchery	6,000,000	6,000,000	Completed

Table 19: Production department implemented projects for the FY 2021/2022

2.43 Health Department projects implemented 2021/2022

Sn o.	Project name	Project budget	Actual Expenditure 2021/2022	Status
1	Construction of OPD at Rutenga HCIII (phase 1)	161,684,517=	65,807,162=	<ul style="list-style-type: none"> • OPD structure at window level • Only 41% of works was done
2	Expansion of Maternity Ward at Kihihi HCIV	105,551,000=	99,662,665=	<ul style="list-style-type: none"> • Snags are remaining • Project complete • Retention overlapped to this FY • Waiting for commissioning
3	Construction of Staff House at Matanda HCIII	150,000,000=	138,656,994=	<ul style="list-style-type: none"> • Working on snags • Project complete • Waiting for commissioning • Funds worth 11,343,006= were transferred to facility account

4	Procurement and supply of medical equipment for Kinaaba HCIII	171,000,000=	51,300,000=	<ul style="list-style-type: none"> • Contract awarded to RODRISA company • Advance was paid • Waiting for delivery of equipment's
5	Procurement and installation of rain water harvesting tank at Kihanda HCII	5,782,000=	5,492,900=	<ul style="list-style-type: none"> • Was installed • Waiting for commissioning
	Upgrading of Ntungamo HCII to HCIII (FY 2020/21)	617,500,000=	561,273,723=	<ul style="list-style-type: none"> • General ward at painting level • VIP and Placenta pit at painting level • Funds worth 56,226,277= was swept back
	Procurement and supply of medical equipment for Ntungamo HCIII (2020/21)	00,000	60,271,200=	<ul style="list-style-type: none"> • Waiting for final report/certificate from Biomedical engineer (MoH) • Equipments in district store. •
	Upgrading of Kinaaba HC II to HC III(2019/20)	00,000	616,929,424=	<ul style="list-style-type: none"> • Project was commissioned • Snags developed during liability period not yet done • Retention worth 31,143,391= was swept back to the center
	Upgrading of Bugongi HCII to HCIII		879,929,234=	<ul style="list-style-type: none"> • Project was awarded by ministry level

				<ul style="list-style-type: none"> • 90% of works done • Customized maternity ward • Work on schedule • Expected to be completed on 1/10/2022 implemented by MOH
	Construction of Kirima HCIII		1,015,898,832=	<ul style="list-style-type: none"> • Project awarded at the ministry level • 90% Of works complete • Work on schedule • Expected to be completed on 1/10/2022 • Implemented by MOH

Table 20: Health Department projects implemented 2021/2022

2.45 Education PROJECTS 2021/2022

Project name	Budget 2021/2022	Actual release 2021/2022	Actual expenditure 2021/2022	Reasons for un spent balance
Completion of 4 Classroom block with staff room and office at Makanga primary school	139,697,840	139,697,840	109,006,452	Works were completed
Renovation of Education Office block	116,639,000	116,639,000	107,749,392	Works completed
Kihihi Community secondary school classroom construction	100,000,000	100,000,000	100,000,000	Transferred for the school
Katete Seed secondary school	1,021,341,635	1,021,341,635	384,932,165	Still ongoing

Completion of staff house at Rwanga primary school	40,000,000	40,000,000	37,919,703	Liability period has not expired to pay retention
Completion of 2 classroom block at Kaniabizo primary school	31,765,000	31,765,000	31,743,771	complete d
Completion of 4 classroom block at Nshaka primary school	29,908,000	29,908,000	28,924,266	completed
Completion of classroom block at Kamahe primary school	9,864,000	9,864,000	9,864,000	complete d
Completion of 4 classroom block at Nyamakamba primary school	120,000,000	120,000,000	113,955,255	Complete d
Completion of 2 classroom block at Bugoro primary school	59,068,000	59,068,000	57,178,000	Complete d
Completion of 4 classroom block at Muhumuza primary school	71,248,000	71,248,000	71,227,964	Complete d
Construction of 3 classroom block at Rutendere primary school	54,717,000	54,717,000	52,967,929	Complete d
Construction of 2 classroom block at Rugandu primary school	101,986,000	101,986,000	102,010,346	Complete d
Construction of VIP drainable latrine Mushasha, Zorooma,	63,000,000	63,000,000	63,000,000	complete d

Mafuga primary schools				
Construction of 5 stance VIP latrine at Muramba primary school	23,988,270	23,988,270	22,788,857	Completed
Construction of 3 stance VIP latrine at Katebere primary school	19,053,470	19,053,470	18,100,797	Completed
Construction of 5 stance VIP latrine at Rweyerezo primary school	21,166,218	21,166,218	21,166,218	completed
Supply of Twin desks at Kibimbiri, Muhumuza, Mukono and Buhoma primary schools	17,600,000	17,600,000	17,600,000	Completed

Table 21: Education PROJECTS 2021/2022

2.46 Roads capital projects

Project Name	Project approved cost in the budget	Project award cost	Status of the project
Routine Mechanized Maintenance of Kyeijanga-Nyamigoye road	58,336,762	49,980,000	Completed and road condition improved
Routine Mechanized Maintenance of Kambuga-Nyakabungo road	40,900,000	47,731,000	Completed and road condition improved
Routine Mechanized Maintenance of Katete-Kigarama-Nyamirama road	33,400,000	39,261,100	Completed and road condition improved

Table 20: Roads capital projects

2.47 Roads that were worked on under Routine Manual Maintenance

Intervention	Planned length (km)	Actual length (km)	Planned expenditure (UGX)	Actual expenditure (UGX)
Routine Manual Maintenance				
Kihihi-Matanda-Kameme	21	21	6,600,000	1,750,000
Nyakabungo-Kabaranga	8.8	8.8	-	600,000
Muramba-Rugyeyo	6	6	1,800,000	700,000
Rutenga-Kinaba-Kiziba-Mpungu	24.5	24.5	7,200,000	2,050,000
Ahakikome-Karambi-Kanyashogyo	11.7	11.7	-	1,150,000
Kanungu-Masya-Kazuru	14.5	14.5	4,800,000	1,600,000
Sub-Total	86.5	86.5	20,400,000	7,850,000

Table 22: Roads that were worked on under Routine Manual Maintenance

2.48 WATER SECTOR.

Project Name	Project approved cost in the budget	Actual expenditure	Status of the project
Extension of piped water to selected villages, Nyakinoni Sub-County	65,347,000	61,998,321	Completed
Rehabilitation of Kayungwe GFS, Rugyeyo Sub-County	50,000,000	49,335,800	Completed
Rehabilitation of Kihanda GFS Kihanda-Sub-County	60,000,000	59,335,800	Completed

Protection of Rweyerezo spring Katete Sub-County	6,000,000	5,980,240	Completed
Protection of Nansi spring Katete Sub-County	6,000,000	5,980,240	Completed
Protection of Katebire spring Kanyantorogo Sub-County	6,000,000	5,996,760	Completed
Protection of Rwempiri spring Kanyantorogo Sub-County	6,000,000	5,996,760	Completed
Protection of Rutooma spring Kinaaba Sub-County	6,000,000	5,980,240	Completed
Protection of Runyami spring Kinaaba Sub-County	6,000,000	5,980,240	Completed
Protection of Nyakahanga spring Mpungu Sub-County	6,000,000	5,996,760	Completed

Table 23: Water sector projects