

VOTE: 851 **Kanungu District**

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 851 Kanungu District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



AWUYE ABDALLAH
(Accounting Officer)

Signed on Date: 26-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,624,995	1,633,016	850,926	52%
Discretionary Government Transfers	5,404,826	7,155,848	7,979,244	148%
Conditional Government Transfers	39,435,194	46,655,623	44,715,703	113%
Other Government Transfers	2,938,154	3,168,154	1,017,012	35%
External Financing	100,000	100,000	85,445	85%
Total Revenues shares	49,503,169	58,712,641	54,648,329	110%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,705,942	3,139,186	2,869,731	168%
Manufacturing	2,618	2,618	1,428	55%
Tourism Development	6,300	6,300	3,300	52%
Natural Resources, Environment, Climate Change, Land And Water Management	2,299,713	2,357,129	1,044,163	45%
Private Sector Development	118,663	118,663	99,947	84%
Integrated Transport Infrastructure And Services	1,943,707	2,200,301	2,191,751	113%
Human Capital Development	36,008,358	40,265,926	37,941,817	105%
Public Sector Transformation	5,917,859	6,995,885	6,524,079	110%
Community Mobilization And Mindset Change	2,500	2,500	2,499	100%
Governance And Security	783,095	2,909,718	2,165,272	277%
Development Plan Implementation	714,415	714,415	592,832	83%
Grand Total	49,503,169	58,712,641	53,436,818	108%
Wage	33,461,049	36,941,436	35,159,439	105%
Non-Wage Recurrent	12,306,610	16,551,004	13,273,226	108%
Domestic Devt	3,635,510	5,120,201	4,918,953	135%
External Financing	100,000	100,000	85,200	85%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The District realized shillings 54,618,962,000 out of the projected annual budget of shs 49,503,169,000 which is 110% performance. The overall local revenue performed up to 51% of the projected annual revenues by the end of the Financial Year 2023/2024. The underperformance was mainly due to business registration, property dues, land fees and market gate charges Sale of Other produced assets-From Government Units and rental income. This was because of the delayed local revenue remittances from Lower Local Governments that started coming late in December 2023 and delayed evaluation for the sale to trees in Mafunga forest reserve under Sale of Other produced assets-From Government Units. Other Government transfers performed up to 35% of the projected funding from other Government transfers in the financial year 2023/2024. The underperformance was due non receipt of the revenue sharing funds from Uganda Wildlife Authority. Non receipt of funds from National Population Council and, as a result of the ministry of health integrating the RBF funds into the mainstream sector conditional grant. External financing performed at 85%. This is because UNHCR released funds based on a calendar year and it was released as expected

Regarding expenditures, all the realized funds worth 54,618,962,000, shillings were released to different programs by the end of the Financial Year. Out of the released funds to departments, shillings 53,452,597,000 were utilized by the end of the FY which is 97.87% absorption capacity. As regard expenditures in programs the least in utilization of funds was noted under mind set change, natural resource, environment, climate change, Tourism development and manufacturing. Only 96% of the development funds were utilized by the end of the financial Year as the Project for the seed school had not been completed and UGIFT funds for Irrigation as farmers delayed to express interest

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,624,995	1,633,016	850,926	52%
Agency Fees	23,000	23,000	27,163	118%
Animal and Crop Husbandry related Levies	29,600	29,600	4,912	17%
Business licenses	136,000	136,000	85,066	63%
Land Fees	9,718	9,718	53,458	550%
Liquor licenses	2,700	2,700	1,991	74%
Local Hotel Tax	33,720	33,720	5,267	16%
Local Services Tax-Payable By Individuals	312,000	312,000	177,730	57%
Market /Gate Charges	242,000	242,000	29,982	12%
Miscellaneous receipts/income	48,300	48,300	388,236	804%
Other fees e.g. street parking fees	210,817	210,817	12,389	6%
Other Licence fees	3,500	3,500	420	12%
Other licenses	35,540	35,540	19,367	54%
Property related Duties/Fees	162,000	162,000	15,300	9%
Registration fees for Documents and Businesses	9,800	9,800	6,486	66%
Rental Income Tax-Payable By Individuals	15,000	15,000	0	0%
Sale of (Produced) Government Properties/ Assets	6,700	6,700	12,828	191%
Sale of Other produced assets-From Government Units	280,000	280,000	10,331	4%
Vehicle Parking Fees	64,600	64,600	0	0%
Discretionary Government Transfers	5,404,826	7,155,848	7,979,244	148%
District Discretionary Equalisation Development Grant	552,111	552,111	552,111	100%
District Unconditional Grant Non-Wage	781,315	1,000,395	1,000,395	128%
District Unconditional Grant Wage	2,904,479	4,421,625	5,259,817	181%
Urban Discretionary Equalisation Development Grant	63,928	63,928	63,928	100%
Urban Unconditional Grant Wage	873,538	888,334	873,538	100%
Urban Unconditional Non-Wage	229,456	229,456	229,456	100%
Conditional Government Transfers	39,435,194	46,655,623	44,715,703	113%
Programme Conditional Grant - Non Wage Recurrent	6,812,691	10,608,005	10,616,531	156%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,876,112	3,352,782	3,352,782	179%
Programme Conditional Grant - Wage Recurrent	29,683,032	31,631,477	29,683,032	100%
Transitional Conditional Grant - Development	1,063,359	1,063,359	1,063,359	100%
Other Government Transfers	2,938,154	3,168,154	1,017,012	35%
Child days vaccination, Rubella and Malaria	120,000	120,000	74,468	62%
COVID-19 Vaccination Campaign	51,612	51,612	0	0%
National Environment Management Authority (NEMA)	43,000	43,000	42,530	99%
National Population Council	20,000	20,000	0	0%
Polio Immunization Campaign	591,390	591,390	18,600	3%
Results Based Financing (RBF)	150,000	150,000	0	0%
Support to PLE (UNEB)	32,000	32,000	34,623	108%
Uganda Road Fund (URF)	598,152	828,152	828,152	138%
Uganda Wildlife Authority (UWA)	1,300,000	1,300,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	32,000	32,000	18,639	58%
External Financing	100,000	100,000	85,445	85%
United Nations High Commission for Refugees (UNHCR)	100,000	100,000	85,445	85%
Total Revenues Shares	49,503,169	58,712,641	54,648,329	110%

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Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 51% of the projected annual revenues by the end of the Financial Year 2023/2024. The underperformance was mainly due to business registration, property dues, land fees and market gate charges Sale of Other produced assets-From Government Units and rental income. This was because of the delayed local revenue remittances from Lower Local Governments that started coming late in December 2023 and delayed evaluation for the sale to trees in Mafunga forest reserve under Sale of Other produced assets-From Government Units.

Cumulative Performance for Central Government Transfers

The central Government transfers performed up to 112% of the conditional government transfers while the Discretionary government transfers performed at 148%. The over performance was noted on the programme conditional grant non-wage due to the release of the production conditional grant non-wage that was originally not budgeted for and on programme conditional development grant that was released up to 100%, conditional grant wage for health workers, teachers and production staff where a supplementary budget was received to cater for wage shortages and the unspent balances under UGIFT were funds were voted back into the system. The rest of non-wage conditional grants in other departments were released at 100% as expected.

Cumulative Performance for Other Government Transfers

Other Government transfers performed up to 35% of the projected funding from other Government transfers in the financial year 2023/2024. The underperformance was due non receipt of the revenue sharing funds from Uganda Wildlife Authority. Non receipt of funds from National Population Council and, as a result of the ministry of health integrating the RBF funds into the mainstream sector conditional grant

Cumulative Performance for External Financing

External financing performed at 85%. This is because UNHCR released funds based on a calendar year and it was released as expected.

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,863,859	0	7,752,802	132%	2,251,088
Sub-Total	5,863,859	0	7,752,802	132%	2,251,088
Department: Finance					
10 Financial Management and Accountability (LG)	350,202	0	292,927	84%	80,894
Sub-Total	350,202	0	292,927	84%	80,894
Department: Statutory bodies					
10 Legislation and Oversight	832,095	0	931,550	112%	364,413
Sub-Total	832,095	0	931,550	112%	364,413
Department: Production and Marketing					
10 Agricultural Extension	1,640,340	0	2,267,685	138%	684,801
20 Agricultural Production	2,000	0	440,508	22,025%	341,218
30 Agricultural Value Chain Services	0	0	98,056		98,056
Sub-Total	1,642,340	0	2,806,248	171%	1,124,074
Department: Health					
10 Primary HealthCare	11,001,901	0	11,186,676	102%	3,167,818
20 Hospital Services	664,225	0	664,225	100%	166,056
30 Health Management and Supervision	397,900	0	31,294	8%	8,065
Sub-Total	12,064,026	0	11,882,195	98%	3,341,939
Department: Education					
10 Pre-Primary and Primary Education	11,734,957	0	11,716,058	100%	2,997,486
20 Secondary Education	8,701,855	0	10,550,161	121%	3,291,020
30 Skills Development	2,729,977	0	3,024,572	111%	905,060
40 Education&Sports Management and Inspection	484,846	0	508,768	105%	301,959
50 Special Needs Education	7,000	0	7,000	100%	4,311
Sub-Total	23,658,634	0	25,806,557	109%	7,499,836
Department: Roads and Engineering					
10 Community Access Roads	1,946,207	0	2,194,250	113%	1,728,791
Sub-Total	1,946,207	0	2,194,250	113%	1,728,791

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	581,173	0	623,579	107%	496,510
Sub-Total	581,173	0	623,579	107%	496,510
Department: Natural Resources					
10 Natural Resources Management	1,717,540	0	419,584	24%	108,706
Sub-Total	1,717,540	0	419,584	24%	108,706
Department: Community Based Services					
10 Community Mobilisation	59,102	0	59,083	100%	16,304
20 Empowerment and Mindset Change	285,698	0	253,065	89%	98,729
Sub-Total	344,800	0	312,148	91%	115,033
Department: Planning					
10 Planning and Statistics	305,924	0	253,307	83%	93,365
Sub-Total	305,924	0	253,307	83%	93,365
Department: Internal Audit					
10 Compliance	63,289	0	51,598	82%	14,383
Sub-Total	63,289	0	51,598	82%	14,383
Department: Trade, Industry and Local Development					
10 Commercial Services	125,463	0	103,957	83%	26,315
20 Value Chain Services	7,618	0	6,118	80%	1,855
Sub-Total	133,081	0	110,074	83%	28,170
Grand Total	49,503,169	0	53,436,818	108%	17,247,203

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,395,966	8,373,514	7,489,172	139%	1,617,610
District Unconditional Grant Non-Wage	91,562	91,562	88,153	96%	19,482
District Unconditional Grant Wage	1,336,594	1,336,594	1,229,676	92%	68,635
Locally Raised Revenues	81,000	81,000	27,757	34%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,624,232	1,624,232	909,730	56%	240,986
Programme Conditional Grant - Non Wage Recurrent	1,389,040	4,351,792	4,360,318	314%	1,070,123
Urban Unconditional Grant Wage	873,538	888,334	873,538	100%	218,385
Development Revenues	467,893	475,914	501,837	107%	26,826
District Discretionary Equalisation Development Grant	104,582	104,582	104,582	100%	0
Locally Raised Revenues	80,000	88,021	113,944	142%	26,826
Multi-Sectoral Transfers to LLGs_Gou	283,311	283,311	283,311	100%	0
Total Revenues Shares	5,863,859	8,849,428	7,991,009	136%	1,644,436
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,210,132	2,224,928	2,103,210	95%	511,511
Non Wage	3,185,834	6,148,586	5,181,773	163%	1,568,960
Development Expenditure					
Domestic Development	467,893	475,914	467,818	100%	170,617
External Financing	0	0	0	0%	0
Total Expenditure	5,863,859	8,849,428	7,752,802	132%	2,251,088
C: Unspent Balances					
Recurrent Balances			204,189		
Wage			4		
Non Wage			204,185		
Development Balances			34,019		
Domestic Development			34,019		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	238,207	
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Summary of Department Revenues and Expenditure by Source

The Administration Department received shillings 7,991,009,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 5,863,859,000 which is 136% budget performance of the initial Budget the over performance was due to the conditional grant non-wage where additional revenues was received for pension and gratuity. The Department utilized shillings 7,757,947,000 by the end of the FY which is 97.08% utilization capacity. The department spent shillings 2,103,210,000 as wage from central government, shillings 467,818,000 as domestic developments from central government and shillings 5,186,917,000 as non-wage. Out of the spent funds, shillings 120,000,000 was from the local revenue at both the district and LLGS while shillings 7,637,945,000 was from central government

Reasons for unspent balances on the bank account

Shillings 233,064,000 was not spent by the end of the Financial year, of which shillings 199,041,000 was for non-wage to cater for gratuity of the staff that had not been verified and for funds to the Lower Governments as they had just received funds on their accounts towards the end of 4th quarter while shillings 31,019,000 was for domestic development as the contracts most of the projects in Lower Local Governments were still ongoing.

Highlights of physical performance by end of the quarter

- Salary, pension and gratuity paid by 28th of every month
- District represented in and outside the district
- District represented in courts of Law
- Government projects monitored and supervised in lower local Governments
- Pay slips issued to employees
- Pay slips issued to employees
- District Capital Projects monitored.
- Pay change report forms processed.
- Settling in allowance for new CAO paid.
- Trained different statutory committees on their roles and responsibilities.
- Personal files for staff who transferred service collected.
- Trained District councilors and project management team on project implementation.
- Supplied materials and labour for the construction of administration block.
- Feasibility study and design for the administration block.
- Speaker’s office remodeled.
- Refreshments and photos for CAO’s handover paid.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	350,202	350,202	292,923	84%	75,697
District Unconditional Grant Non-Wage	66,000	66,000	66,000	100%	16,500
District Unconditional Grant Wage	250,202	250,202	197,501	79%	48,950
Locally Raised Revenues	34,000	34,000	29,422	87%	10,247
Development Revenues	0	0	0	0%	0
Total Revenues Shares	350,202	350,202	292,923	84%	75,697
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,202	250,202	197,500	79%	49,526
Non Wage	100,000	100,000	95,427	95%	31,368
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	350,202	350,202	292,927	84%	80,894
C: Unspent Balances					
Recurrent Balances			-4		
Wage			1		
Non Wage			-4		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4		

Summary of Department Revenues and Expenditure by Source

The Finance Department received shillings 292,923,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 350,202,000 which is 84% performance. The underperformance was on local revenue due to inadequate receipt of the local revenue and on unconditional grant wage as the position of the senior accounts was still under recruitment. The Department utilized shillings 292,921,000 of the released funds by the end of the Financial year which is 100% utilization capacity. The department spent shillings 197,500,000 as wage from central government and shillings 95,421,000 as non-wage of which 29,422,000 was from local revenue and 263,499,000 was from central Government

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Only Shillings 2,000 was not spent by the end of the financial year

Highlights of physical performance by end of the quarter

- Submitted the Draft annual financial statements for FY2022/2023 in September 2023.
- Carried out the annual board of survey and submitted to MoFPED and Office of AG.
- Prepared monthly reconciliation statements for Q1 and Q2.
- Revenue mobilization meetings conducted for all LLGs at District Headquarters.
- Oriented 08 New Accounts staff in financial management in the Month of July 2023.
- Submitted the Audited Annual financial statements for FY2022/2023 in December 2023 to the office of the Auditor General and Accountant General.
- Processed payments of staff salaries for the District staff for Q1 and Q2 FY2023/2024.
- Updated District Asset Register for the New Assets purchased in Q1 and Q2 FY2023/2024.
- Finance staff performance appraised during for the FY2023/2024.
- Processed other payments to beneficiaries for Q1 and Q2 FY 2023/2024.
- Filing Returns to URA Monthly for Q1 and Q2 FY2023/2024.
- 12 budget desk meetings held
- Board of survey conducted

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	832,095	1,051,175	941,620	113%	366,509
District Unconditional Grant Non-Wage	272,678	491,759	428,549	157%	122,442
District Unconditional Grant Wage	360,121	360,121	360,065	100%	136,035
Locally Raised Revenues	199,295	199,295	153,006	77%	108,032
Development Revenues	0	0	0	0%	0
Total Revenues Shares	832,095	1,051,175	941,620	113%	366,509
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,121	360,121	360,062	100%	137,551
Non Wage	471,974	691,054	571,488	121%	226,862
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	832,095	1,051,175	931,550	112%	364,413
C: Unspent Balances					
Recurrent Balances			10,070		
Wage			3		
Non Wage			10,067		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,070		

Summary of Department Revenues and Expenditure by Source

The statutory Department received shillings 941,618,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 832,095,000 which is 113% budget performance. The over performance was on non-wage due to the supplementary budget of ex-gratia. However there was under performance noted on low receipt of the local revenue to the department. The Department utilized shillings 941,616,000 was utilized by the end of the Financial year which is 100% utilization capacity. The department spent shillings 360,062,000 as wage and shillings 581,554,000 as non-wage. Out of the spent funds worth 941,616,000 shillings, shillings 153,003,000 was from Local revenue while 788,613,000 was from central Government

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Only shillings 3000 for wage was not spent by the end of the Financial year

Highlights of physical performance by end of the quarter

- Contracts committee
 - 4 meetings held
 - 3 monthly reports submitted
 - 59 contracts awarded
 - 1 advert run
 - 1 procurement plan submitted
- . Lands
 - 1 land board meeting held
 - 180 free hold applications considered
 - 2 applications deferred
 - 1 leasehold application considered
 - 1 set of minutes submitted
 - 50 free hold offers issued
 - 5 advisories issued
- . Council
 - 6 council meetings held
 - 6 sectoral committee mtgs held
 - 6 business committee meetings held
 - 6 sets of council minutes compiled
 - 6 sets of sectoral minutes compiled
 - 6 committee reports presented in council
 - 1 district budget approved by council
 - 3 DEC meetings held
 - 3 sets of DEC minutes compiled
- DSC
 - 36 appointments on promotion
 - 19 appointments on higher qualifications
 - 18 appointments on transfer of service
 - 05 Acting appointments
 - 01 Regularization of appointment and confirmation
 - 30 Confirmation in appointment
 - 03 appointment on transfer within service 2 Redesignation s and 16 Disciplinary action

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,642,340	2,390,792	2,315,561	141%	659,572
District Unconditional Grant Wage	0	0	259,635	0%	259,635
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	0	413,586	413,586	0%	103,397
Programme Conditional Grant - Wage Recurrent	1,640,340	1,975,206	1,640,340	100%	296,540
Development Revenues	0	684,791	684,791	0%	0
Programme Conditional Grant - Development	0	684,791	684,791	0%	0
Total Revenues Shares	1,642,340	3,075,584	3,000,352	183%	659,572
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,640,340	1,975,206	1,898,970	116%	555,647
Non Wage	2,000	415,586	415,586	20,779%	178,802
Development Expenditure					
Domestic Development	0	684,791	491,692	0%	389,625
External Financing	0	0	0	0%	0
Total Expenditure	1,642,340	3,075,584	2,806,248	171%	1,124,074
C: Unspent Balances					
Recurrent Balances			1,005		
Wage			1,004		
Non Wage			0		
Development Balances			193,100		
Domestic Development			193,100		
External Financing			0		
Total Unspent			194,104		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

.The production Department received shillings 3,000,352,000 by the end of the financial year 2023/2024. out of the planned revenue of shillings, 1,642,340,000 which is 183% budget performance. The Over performance was due to the programme conditional development grant that was released as a supplementary budget in the second quarter. The Department utilized shillings 2,806,248,000 by the end of the Financial year which is 93.5% utilization capacity. The department spent shillings 1,898,970,000 as wage from central government, 415,586,000 shillings as non-wage of which shillings 413.586,000 was from central Government and 2,000,000 shillings from local revenue while shillings 491,692,000 was spent as domestic development from central Government.

Reasons for unspent balances on the bank account

The department closed the Financial year with shillings 194,104,000 of which shillings 1,004,000 was for wage and Shillings 193,100,000 was for domestic development as some irrigation demos were still under the contracts committee due delays of farmers to respond to submit the expression of interests.

Highlights of physical performance by end of the quarter

By end of the FY salaries for 49 staff were paid, Facilitated 98 PDM parish committees to conduct meetings, Audited 98 PDM SACCO, Under Micro scale irrigation 12 farmers were supported, 5 demo sites were maintained, Conducted 3244 farm visits, trained 45154 farmers Repaired 17 departmental motorcycle and 2 vehicles, gave out 44000 pineapple suckers, 105 bee hives, 1 pig stay, 31666 cocoa seedlings Conducted 372 supervisory visits, held 8 staff meetings, inspected agro input dealers in 27 Lower Local governments, Under cross cutting issues, procured 32 bags potato seed for HIV positive persons, 12 youth groups supported with fish fingerlings. 4000 farmers enrolled on carbon, Trained 54 women groups on improved farming. Inspected 22240 meat carcasses at slaughter slabs, gave out 3 heifers and 60 piglets to sub counties bordering Bwindi, Gave out 161 piglets, 1225 chicks to farmers in Nyamirama under wetland restoration, Conducted 32 fish market inspections, Hatched 180000 catfish

VOTE: 851

Kanungu District

Quarter 4

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,752,476	12,517,307	11,458,233	97%	2,777,870
District Unconditional Grant Wage	0	0	525,692	0%	525,692
Other Transfers from Central Government	913,002	913,002	93,068	10%	33,324
Programme Conditional Grant - Non Wage Recurrent	1,622,694	1,622,694	1,622,694	100%	405,673
Programme Conditional Grant - Wage Recurrent	9,216,780	9,981,611	9,216,780	100%	1,813,181
Development Revenues	311,550	424,603	424,603	136%	0
District Discretionary Equalisation Development Grant	170,542	170,542	170,542	100%	0
Programme Conditional Grant - Development	141,008	254,061	254,061	180%	0
Total Revenues Shares	12,064,026	12,941,910	11,882,836	98%	2,777,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,216,780	9,981,611	9,741,977	106%	2,566,549
Non Wage	2,535,696	2,535,696	1,715,649	68%	446,028
Development Expenditure					
Domestic Development	311,550	424,603	424,568	136%	329,363
External Financing	0	0	0	0%	0
Total Expenditure	12,064,026	12,941,910	11,882,195	98%	3,341,939
C: Unspent Balances					
Recurrent Balances			607		
Wage			495		
Non Wage			112		
Development Balances			35		
Domestic Development			35		
External Financing			0		
Total Unspent			642		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 4

SECTION B : Summary by Department

.The health Department received shillings 11,882,836,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 12,064,026,000 which is 98% budget performance. Under performance was noted on other Government transfers where the ministry of health integrated the RBF into the conditional grant. However there was over on development funds due to revoting of the UGIFT funds for the upgrading health facilities that had not been utilized by the end of last FY. The Department utilized shillings 11,882,769,000 by the end of the Financial year which is 100% utilization capacity. The department spent shillings 9,742,470,000 as wage from central government shillings 1,715,730,000 as non-wage from central Government and shs 424,568,000 from central government as domestic development. All the utilized funds worth 11,882,769,000 shillings was from Central Government

Reasons for unspent balances on the bank account

.The Department closed with a balance of Shillings 68,000 by the end of the Financial year of which wage had a balance of shillings 1,000, shillings 32,000 as non-wage, and shillings 35,000 as domestic

Highlights of physical performance by end of the quarter

4 Integrated technical support supervision visits for service delivery conducted in high volume sites of Rugyeyo HCIV, Mpungu HCIV, Kambuga Hospital, Kihiki HCIV, Kanungu HCIV on a quarterly basis. Deliveries conducted ie 9013 accounting for 64%, 11581 children immunized with DPT3 (93%)Antenatal services provided. 16 Health education radio talk shows on Non communicable, communicable diseases & disease prevention, routine Immunization, HPV Vaccination for 10-year-old girls, Cervical cancer screening and eraly interventions. DHO's office Renovated, Completion of Rutenga OPD Construction, Remodelling of Mpungu HCIV staff houses , Waste Care management mentorship in 10 health facilities of Kanungu HCIV, Nyakatare HCIII, Ntungamo HCIII among others. Outpatient services provided to 325839 clients, Inpatient admissions to 28078 clients, 4 performance review meetings held quarterly. 12 monthly DHT Meetings held, Child days conducted. Data Quality assessment conducted in high volume sites.

VOTE: 851 Kanungu District

Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	22,566,047	25,309,322	24,730,062	110%	6,594,152
District Unconditional Grant Wage	85,279	1,560,831	1,831,695	2,148%	1,789,055
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	32,000	32,000	34,623	108%	0
Programme Conditional Grant - Non Wage Recurrent	3,618,856	4,037,831	4,037,831	112%	1,371,741
Programme Conditional Grant - Wage Recurrent	18,825,912	19,674,660	18,825,912	100%	3,433,356
Development Revenues	1,092,587	1,728,996	1,728,996	158%	0
Programme Conditional Grant - Development	244,042	880,452	880,452	361%	0
Transitional Conditional Grant - Development	848,545	848,545	848,545	100%	0
Total Revenues Shares	23,658,634	27,038,319	26,459,058	112%	6,594,152
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,911,191	21,235,491	20,007,754	106%	5,117,731
Non Wage	3,654,856	4,073,831	4,069,807	111%	1,565,511
Development Expenditure					
Domestic Development	1,092,587	1,728,996	1,728,996	158%	816,595
External Financing	0	0	0	0%	0
Total Expenditure	23,658,634	27,038,319	25,806,557	109%	7,499,836
C: Unspent Balances					
Recurrent Balances			652,500		
Wage			649,853		
Non Wage			2,648		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			652,501		

VOTE: 851 Kanungu District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Education Department received shillings 26,459,058,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 23,658,634,000 which is 112% budget performance. The over performance was on program conditional grant development where 361% was released due to UGIFT supplementary budget for the seed school that was not completed last year and on unconditional grant wage to cater for wage shortfalls. The Department utilized shillings 25,806,557,000 by the end of the Financial year which is 97.53% utilization capacity. The department spent shillings 20,007,754,000 as wage for both primary, secondary and tertiary employees from central government, shillings 4,069,807,000 as non-wage and shillings 1,728,996,000 as domestic development from central Government. All the spent funds were from central Government

Reasons for unspent balances on the bank account

Shillings 652,501,000 had not been spent by the end of the Financial year of which, shillings 649,853,000 was for the payment of head teachers and deputy head teachers whose recruitment was finalized late in the Financial year. Shillings 2,648,000 for non-wage for maintenance of classrooms that was still on going

Highlights of physical performance by end of the quarter

Inspection was done in 136 government primary schools. 80 private primary schools,21 secondary government schools 15 secondary schools 4 government. tertiary institution and 3 private institution. Inspection reports have been done and submitted to directorate of education standards (DES). Quarterly monitoring Reports have been submitted to the ministry of education and sports. pupils have been enrolled EMIS portal and the exercise is on going. workshops and CPDs for teachers have been conducted in four CCs sports activities have been done at District and national level champion ship, talents have been identified and developed. we have constructed 2 classrooms and an office at kiringa,2 at nyarurambi wand an office,3 at Kashenyi 1 main hall and renovation of classrooms, main hall at kiihihi primary school 3 lined five stance latrine at Rutugunda,Rukarara and kashenyi commissioning was done for above projects Rushaka p/s . Burema ss, and kiihihi moslem ss projects are on going

VOTE: 851 Kanungu District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	746,207	1,002,801	994,285	133%	398,885
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	136,055	162,649	154,141	113%	52,100
Locally Raised Revenues	8,000	8,000	7,992	100%	3,002
Other Transfers from Central Government	598,152	828,152	828,152	138%	342,783
Development Revenues	1,200,000	1,200,000	1,200,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
Total Revenues Shares	1,946,207	2,202,801	2,194,285	113%	898,885
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,055	162,649	154,106	113%	52,162
Non Wage	610,152	840,152	840,144	138%	507,754
Development Expenditure					
Domestic Development	1,200,000	1,200,000	1,200,000	100%	1,168,875
External Financing	0	0	0	0%	0
Total Expenditure	1,946,207	2,202,801	2,194,250	113%	1,728,791
C: Unspent Balances					
Recurrent Balances			35		
Wage			35		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35		

Summary of Department Revenues and Expenditure by Source

VOTE: 851

Kanungu District

Quarter 4

SECTION B : Summary by Department

The Roads Sector received shillings 2,194,285,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 1,946,207,000 which is 113% budget performance. The over performance was on other Government Transfers due to a supplementary budget under Uganda Road fund for emergency repair of roads in the District. The Department utilized shillings 2,194,250,000 by the end of the Financial year which is 100% utilization capacity. The department spent shillings 154,106,000 as wage from central government shillings 840,144,000 as non-wage and shillings 1,200,000,000 as domestic development. Out of shillings 2,194,250,000 that was spent by the end of the financial year, shillings 7,992,000 was from Local revenue and shillings 2,186,258,000 was from central government.

Reasons for unspent balances on the bank account

Shillings 35,000 was not spent by the end of the Financial year

Highlights of physical performance by end of the quarter

- (1) 11Kms of feeder roads, 42.4 Kms of community access roads and 24Kms of urban roads routinely maintained.
- (2) 8.1 kms of Katindo karuhanga-mafuga road in Rutenga sub county and Ahanturo-kyamukombe-Kasharara road Kinaba sub county
- (3) 104.3 of district roads rehabilitated: e.i Ahakatindo karuhanga-Mafuga road, Ahanturo-Kyamukombe road, Kanungu-Masya kazuru road, Kanyashogye-Karambi-Ahakikome road, Kihihi-Matanda-Kameme road, Kaete-Kyeijanga road, Kishenyi-Kihembe, Karuhinda-Nyakabungo
- (4) Communities and road gangs sensitized on the protection of road reserves, protection against HIV/AIDS, environmental conservation
- (5) staff salaries paid from July 2023 to June 2024.
- (6) one laptop computer for the roads inspector procured.

VOTE: 851

Kanungu District

Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,297	75,297	75,297	100%	18,824
Programme Conditional Grant - Non Wage Recurrent	75,297	75,297	75,297	100%	18,824
Development Revenues	505,876	548,292	548,292	108%	0
Programme Conditional Grant - Development	491,061	533,477	533,477	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	581,173	623,589	623,589	107%	18,824
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	75,297	75,297	75,297	100%	29,256
Development Expenditure					
Domestic Development	505,876	548,292	548,282	108%	467,253
External Financing	0	0	0	0%	0
Total Expenditure	581,173	623,589	623,579	107%	496,510
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			10		
Domestic Development			10		
External Financing			0		
Total Unspent			10		

Summary of Department Revenues and Expenditure by Source

The water Sector received shillings 623,588,873 by the end of the fourth quarter of the financial year 2023/2024 out of the planned revenue of shillings 581,173,000 which is 107.29% budget performance. The over performance was on sector development grant where the department received a supplementary budget for the UGIFT activities. Shillings 623,579,145 had been spent by the end of the quarter which is 100% utilization capacity. The sector spent 75,296,868 shillings as non-wage and 548,282,277 shillings as development by the end of the 4th quarter. All the spent funds totalling to 623,579,145 shillings were from the central government

VOTE: 851

Kanungu District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All the funds received by the sector were 100% spent for budged items on non-wage and sector development grant as all the budgeted hardware and soft ware activities were fully concluded.

Highlights of physical performance by end of the quarter

4th quarter coordination and extension staff meetings held, 17 project monitoring inspections done, ODF certifications conducted in 10 villages, Payment to all service providers done, post construction support to 13 WUCs conducted, 64 WUCs retrained, 20 water quality surveillances conducted, Regular data collection and inspection of water points after construction done, contract staff salaries for April-June paid.

VOTE: 851

Kanungu District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,707,540	1,722,540	409,641	24%	93,675
District Unconditional Grant Wage	327,638	342,638	331,110	101%	85,200
Locally Raised Revenues	5,000	5,000	4,100	82%	500
Other Transfers from Central Government	1,343,000	1,343,000	42,530	3%	0
Programme Conditional Grant - Non Wage Recurrent	31,902	31,902	31,902	100%	7,975
Development Revenues	10,000	10,000	10,000	100%	0
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Total Revenues Shares	1,717,540	1,732,540	419,641	24%	93,675
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	327,638	342,638	331,062	101%	85,536
Non Wage	1,379,902	1,379,902	78,522	6%	18,170
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	1,717,540	1,732,540	419,584	24%	108,706
C: Unspent Balances					
Recurrent Balances			57		
Wage			47		
Non Wage			10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			57		

Summary of Department Revenues and Expenditure by Source

VOTE: 851

Kanungu District

Quarter 4

SECTION B : Summary by Department

The Natural Resources department received shillings 419,641,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 1,717,540,000 which is 24% budget performance. The underperformance was due to non-receipt of the funding from the Uganda Wildlife authority for revenue sharing as funding modalities had not been concluded by the end of the FY. The Department utilized shillings 419,584,000 by the end of the Financial year which is 100% utilization capacity. The department spent shillings 331,062,000 as wage, shillings 78,522,000 as non-wage and shs 10,000,000 as domestic development. Out of the utilized shillings worth 419,584,000, shillings 4,100,000 was from local revenue while shs 415,484,000 was from central government

Reasons for unspent balances on the bank account

Shillings 57,000 had not been spent by the end of the Financial Year

Highlights of physical performance by end of the quarter

Under sector conditional grant, shs 1,255,662 was used for office running by payment of support staff allowances, staff welfare and purchase of small office equipment; shs. 500,800 only was used for ICT services and office stationery; shs. 2,000,000 was spent on payment of Subscription fees for the Albertine Graben Oil and Gas Districts Association (AGODA) and advertisement of departmental activities on radio; shs. 9,420,548 only was spent on field activities and travel inland expenses; shs. 4,843,000 only was spent on fuel expenses during field work activities. Sh, 150,000 only was spent on repair and servicing of departmental motor cycle.

shs. 1,000,000 only was spent on physical planning field activities and committee sittings to consider building applications.

under DDEG, shs. 10000,000 only, was spent on activities to survey and title government land in Nyanga and Nyakinoni sub counties.

VOTE: 851 Kanungu District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	344,800	344,800	371,478	108%	109,256
District Unconditional Grant Non-Wage	2,000	2,000	65,212	3,261%	1,000
District Unconditional Grant Wage	225,698	225,698	219,525	97%	85,100
Locally Raised Revenues	26,000	26,000	9,000	35%	500
Other Transfers from Central Government	32,000	32,000	18,639	58%	7,881
Programme Conditional Grant - Non Wage Recurrent	59,102	59,102	59,102	100%	14,776
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,800	344,800	371,478	108%	109,256
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,698	225,698	219,427	97%	85,848
Non Wage	119,102	119,102	92,721	78%	29,186
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	344,800	344,800	312,148	91%	115,033
C: Unspent Balances					
Recurrent Balances			59,330		
Wage			97		
Non Wage			59,232		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			59,330		

Summary of Department Revenues and Expenditure by Source

VOTE: 851

Kanungu District

Quarter 4

SECTION B : Summary by Department

The Community department received shillings 371,478,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 344,800,000 which is 108% budget performance. The over performance was on unconditional grant non-wage. However, on UWEP operation funds from ministry of Gender, labor and social development registered underperformance.

The Department utilized shillings 312,148,000 by the end of the Financial Year which is 84% utilization capacity. The department spent shillings 219,427,000 as wage and shillings 92,721,000 as non-wage. Out of the utilized shillings worth 312,148,000, shillings 9000,000 was from local revenue whiles shs 303,148 000 was from central government

Reasons for unspent balances on the bank account

A total of shillings 59,330,000 had not been spent by the end of the Financial year. Shillings 97,000 for wage had not been utilized by the end of the FY and 59,330,000 shillings for non-wage for community mobilization that was rescheduled for next Financial Year

Highlights of physical performance by end of the quarter

Resettled 7 children in contact with the law in a remand home at Kabale
handled 32 cases of Child abuse in Probation Office, in court and resettled out of court) Conducted social inquiries on children in contact with the law
14 Workplaces inspected and workers and employers oriented on their roles and rights
Supported the recovery of ylp and uwep funds and ugx: 35,000,000 were recovered in the quarter
Held 1 District Executive Committee meeting of Council for PWDs
Held 1 District Executive Committee Meeting of Youth Council
Held 1 District council meeting for women executive at district level
Held 1 executive committee meeting for older persons at district level

VOTE: 851Kanungu District

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,320	158,320	124,242	78%	30,078
District Unconditional Grant Non-Wage	78,320	78,320	78,318	100%	19,578
District Unconditional Grant Wage	46,000	46,000	35,500	77%	8,000
Locally Raised Revenues	14,000	14,000	10,424	74%	2,500
Other Transfers from Central Government	20,000	20,000	0	0%	0
Development Revenues	147,604	147,604	133,048	90%	0
District Discretionary Equalisation Development Grant	47,604	47,604	47,604	100%	0
External Financing	100,000	100,000	85,445	85%	0
Total Revenues Shares	305,924	305,924	257,290	84%	30,078
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,000	46,000	31,770	69%	7,973
Non Wage	112,320	112,320	88,739	79%	33,029
Development Expenditure					
Domestic Development	47,604	47,604	47,598	100%	23,098
External Financing	100,000	100,000	85200	85%	29,265
Total Expenditure	305,924	305,924	253,307	83%	93,365
C: Unspent Balances					
Recurrent Balances			3,733		
Wage			3,730		
Non Wage			3		
Development Balances			251		
Domestic Development			6		
External Financing			245		
Total Unspent			3,983		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 4

SECTION B : Summary by Department

The planning department received shillings 257,290,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 305,924,000 which is 84% budget performance. The underperformance was on non-receipt of population council funds as expected less release on local revenue and on UNHCR funds. The Department utilized shillings 253,307,000 by the end of the Financial year which is 98.45% utilization capacity. The department spent shillings 31,770,000 as wage, shillings 88,739,000 as non-wage, shillings 47,598,000 as domestic development and shillings 85,200,000 as external financing. Out of the utilized funds worth 253,307,000 shillings 85,200,000 was from external financing shillings, 10,424,000 from local revenue and shillings 157,862,000 was from central Government

Reasons for unspent balances on the bank account

A total of shillings 3,983,000 had not been spent by the end of the Financial year, of which Shillings 3,730,000 was for wage. Shillings 245,000 for external financing for bank charges, shillings 3,000 for non-wage and 6,000 shillings for domestic development

Highlights of physical performance by end of the quarter

- Coordinated Budget conference and preparation of the BFP for FY2024/2025.
- Inducted new staff in LLGs in planning and budgeting systems.
- Coordinated preparation and submission of the annual performance report for FY 2023/2024
- Coordinated 4 multisectoral monitoring of District programmes and projects the RDC, District Executive committee members and Heads of Departments
- Coordinated 12 monthly District technical planning meetings.
- Produced District statistical abstract 2022/2023 & coordinated PDMIS activities.
- Prepared 4 quarterly performance reports for FY 2023/2024.
- 4 Coordination meetings conducted for UNHCR/NGOs operating in the district.
- 4 community dialogue conducted on co-existence of host community and asylum seekers in sub counties along DRC border.
- 4 Health/nutrition meetings conducted for the 6 frontline sub counties along Uganda-DRC border.
- Updated the District Web site.
- Conducted & disseminated the LG performance assessment for LLGs and District.

VOTE: 851

Kanungu District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,289	63,289	53,376	84%	14,519
District Unconditional Grant Non-Wage	17,677	17,677	17,677	100%	4,419
District Unconditional Grant Wage	29,612	29,612	25,403	86%	6,000
Locally Raised Revenues	16,000	16,000	10,296	64%	4,100
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,289	63,289	53,376	84%	14,519
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,612	29,612	23,724	80%	5,953
Non Wage	33,677	33,677	27,874	83%	8,430
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,289	63,289	51,598	82%	14,383
C: Unspent Balances					
Recurrent Balances			1,778		
Wage			1,679		
Non Wage			99		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,778		

Summary of Department Revenues and Expenditure by Source

The Audit department received shillings 51,597,929 by the end of the fourth quarter of the financial year 2023/2024 out of the planned revenue of shillings 63,289,000 which is 81.5 % budget performance.
The underperformance was on of local revenue
During the quarter, the department received shillings 8,419,250 as none wage and all funds were spent.

Reasons for unspent balances on the bank account

Only Shillings 1,678,610 for wage was not spent by end of quarter.

VOTE: 851

Kanungu District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

11 departments audited, 10 Sub counties, 16b Health Units, Verification of capital projects for education, water and maintenance of roads, carried out.
Payroll & pension audited. 5 Health Units.
Staff salaries paid, quarterly report and annual audit work plan submitted, airtime, stationary & computer supplies procured.

VOTE: 851Kanungu District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,081	133,081	110,076	83%	22,705
District Unconditional Grant Wage	107,280	107,280	89,875	84%	17,055
Locally Raised Revenues	10,000	10,000	4,400	44%	1,700
Programme Conditional Grant - Non Wage Recurrent	15,801	15,801	15,801	100%	3,950
Development Revenues	0	0	0	0%	0
Total Revenues Shares	133,081	133,081	110,076	83%	22,705
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,280	107,280	89,874	84%	22,484
Non Wage	25,801	25,801	20,200	78%	5,686
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	133,081	133,081	110,074	83%	28,170
C: Unspent Balances					
Recurrent Balances			2		
Wage			1		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2		

Summary of Department Revenues and Expenditure by Source

The department of Trade, Industry and Local Development received shillings 110,076,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 133,081,000 which is 83% budget performance. The underperformance was on the local revenue where only 44% had been released. The Department utilized shillings 110,074,000 by the end of the Financial Year which is 100% utilization capacity. The department spent shillings 89,874,000 as wage, and shillings 20.200,000 as non-wage. Out of shillings 110,074,000 spent, shillings 4,400,000 was from local revenue and shillings 105,672,000 was from central government

Reasons for unspent balances on the bank account

VOTE: 851

Kanungu District

Quarter 4

SECTION B : Summary by Department

Shillings 2,000 had not been spent by the end of the Financial Year.

Highlights of physical performance by end of the quarter

The department Facilitated finalisation of the PRF disbursements for the beneficiaries Totling to UGX 10.445.089.000GX.
64 Cooperatives including 22 Emyooga SACCOs were facilitated to hold AGMs. successfully. Tourism promotion activities ,Engaged wildlife run, Indigenous tree planting (Bwindi Mgahinga Conservation Area), with Tour guides in environmental cleaning (rid of plastics) in Ishasha Sector. Emyooga SACCOs leaders supported on reporting guidelines and governance issues. Continuous support other SACCOs and multipurpose cooperatives supported in Strategic business management, Arbitration and Loan Recovery and book keeping.
MSME and Development Partners' engagements including Techno Serve, Espresso and Gorilla Conservation coffee and other Tourism related activities with Development Partners, BMCT, Farm Africa UWA on awareness of Electric fence erection to reduce Human Animal conflict. ACTREC and Ngoto Tourism sites Leaders and members engaged for further development

VOTE: 851

Kanungu District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,210,132	511,511
Total for Budget Output	2,210,132	511,511
Wage	2,210,132	511,511
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	847,898	561,635
273105 Gratuity	469,841	681,158
352880 Salary Arrears Budgeting	71,301	0
Total for Budget Output	1,389,040	1,242,793
Wage	0	0
Non-Wage	1,389,040	1,242,793
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,045	1,841

VOTE: 851 Kanungu District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	529,914	0
221002 Workshops, Meetings and Seminars	394,000	3,251
221003 Staff Training	14,000	12,290
221011 Printing, Stationery, Photocopying and Binding	6,000	1,520
221012 Small Office Equipment	4,000	2,000
221020 Litigation and related expenses	7,000	2,095
225201 Consultancy Services-Capital	50,000	45,780
225204 Monitoring and Supervision of capital work	22,432	0
227001 Travel inland	588,898	24,380
227004 Fuel, Lubricants and Oils	160,337	750
228001 Maintenance-Buildings and Structures	235,647	0
228002 Maintenance-Transport Equipment	6,000	-2,144
228004 Maintenance-Other Fixed Assets	1,000	500
281401 Rent	3,600	900
312121 Non-Residential Buildings - Acquisition	82,582	74,593
312221 Light ICT hardware - Acquisition	8,000	8,000
313121 Non-Residential Buildings - Improvement	25,232	0
313129 Other Buildings other than dwellings - Improvement	30,000	29,954
Total for Budget Output	2,212,688	205,710
Wage	0	0
Non-Wage	1,744,794	35,093
GoU Dev	467,893	170,617
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,000
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,800	1,400
221011 Printing, Stationery, Photocopying and Binding	1,400	700
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	3,000	0
223006 Water	2,000	558

VOTE: 851

Kanungu District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	2,890
227004 Fuel, Lubricants and Oils	6,000	6,000
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	52,000	13,548
Wage	0	0
Non-Wage	52,000	13,548
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	277,526
Total for Budget Output	0	277,526
Wage	0	0
Non-Wage	0	277,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,863,859	2,251,088
Wage	2,210,132	511,511
Non-Wage	3,185,834	1,568,960
GoU Dev	467,893	170,617
Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
• payment of Staff Salaries to Staff in Finance Department. The proposed activities are • Integrated Financial Management Services(IFMIS); Procurement of Fuel and Servicing of the Generator	Staff salaries paid timely. Fuel for District generator and Finance department procured. HEP units procured. IFMS and other department equipment maintained. Quarterly PBS reports and warrants prepared and submitted	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,202	49,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,447
212103 Incapacity benefits (Employees)	700	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	500	200
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	3,000	1,400
221009 Welfare and Entertainment	2,900	1,210
221011 Printing, Stationery, Photocopying and Binding	7,700	1,583
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	2,500	447
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	940
223005 Electricity	7,500	300
227001 Travel inland	37,700	11,513
227004 Fuel, Lubricants and Oils	20,185	7,447
228002 Maintenance-Transport Equipment	500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,615	3,382
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	350,202	80,894
Wage	250,202	49,526
Non-Wage	100,000	31,368
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

Total for Department	350,202	80,894
Wage	250,202	49,526
Non-Wage	100,000	31,368
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	49,000	14,679
Total for Budget Output	49,000	14,679
Wage	0	0
Non-Wage	49,000	14,679
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,202	5,202
221002 Workshops, Meetings and Seminars	4,798	0
Total for Budget Output	10,000	5,202
Wage	0	0
Non-Wage	10,000	5,202
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,075	6,648
221004 Recruitment Expenses	28,002	7,005

VOTE: 851

Kanungu District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,463	616
227001 Travel inland	9,497	0
Total for Budget Output	60,038	14,269
Wage	0	0
Non-Wage	60,038	14,269
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	8,000	4,000
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,700	1,000
221011 Printing, Stationery, Photocopying and Binding	1,952	0
221012 Small Office Equipment	1,500	784
227001 Travel inland	13,117	3,459
227004 Fuel, Lubricants and Oils	20,160	4,997
228002 Maintenance-Transport Equipment	10,000	5,718
Total for Budget Output	49,429	15,958
Wage	0	0
Non-Wage	49,429	15,958
GoU Dev	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

2 council meetings held 2 standing committee meetings held NA
4 executive committee meetings held1 quarterly PAC reports
produced 1 quarterly land board reports 1 contracts
committee report submitted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	360,121	137,551
211105 Ex-Gratia for Political leaders.	0	79,669
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,257	50,914
211107 Boards, Committees and Council Allowances	121,000	32,441
221001 Advertising and Public Relations	3,600	3,300
221007 Books, Periodicals & Newspapers	7,000	2,252
221008 Information and Communication Technology Supplies.	6,000	3,632
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	296
221012 Small Office Equipment	4,000	1,000
227001 Travel inland	15,000	4,355
227004 Fuel, Lubricants and Oils	7,000	8
Total for Budget Output	636,978	315,419
Wage	360,121	137,551
Non-Wage	276,857	177,867
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	844
227001 Travel inland	13,550	3,060
Total for Budget Output	16,650	4,904

VOTE: 851

Kanungu District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	16,6504,904
	GoU Dev	00
	Ext Finance	00
	Total for Department	832,095374,431
	Wage	360,121137,551
	Non-Wage	471,974236,880
	GoU Dev	00
	Ext Finance	00

VOTE: 851

Kanungu District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
provide agricultural extension to famers, support enterprise under the parish development model	The department paid salaries for staff, trained famers on production and productivity, Supported the production mini lab, Irish potatoes, fisheries.	.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,640,340	555,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000
221001 Advertising and Public Relations	0	3,338
221003 Staff Training	0	1,559
221009 Welfare and Entertainment	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,576
222001 Information and Communication Technology Services.	0	1,000
224003 Agricultural Supplies and Services	0	41,000
224005 Laboratory supplies and services	0	1,266
227001 Travel inland	0	35,700
228002 Maintenance-Transport Equipment	0	5,754
312221 Light ICT hardware - Acquisition	0	5,910
312229 Other ICT Equipment - Acquisition	0	2,000
Total for Budget Output	1,640,340	658,250
Wage	1,640,340	555,647
Non-Wage	0	46,673
GoU Dev	0	55,930
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,070
227001 Travel inland	0	18,626
227004 Fuel, Lubricants and Oils	0	3,855
Total for Budget Output	0	26,551

VOTE: 851

Kanungu District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	026,551
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	90
224003 Agricultural Supplies and Services	0	13,550
224005 Laboratory supplies and services	0	1,279
227001 Travel inland	2,000	7,523
312221 Light ICT hardware - Acquisition	0	0
Total for Budget Output	2,000	22,442
	Wage	00
	Non-Wage	2,0007,523
	GoU Dev	014,919
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,757
221001 Advertising and Public Relations	0	2,000
221002 Workshops, Meetings and Seminars	0	73,165
224003 Agricultural Supplies and Services	0	218,123
227001 Travel inland	0	3,695
227004 Fuel, Lubricants and Oils	0	7,526
228001 Maintenance-Buildings and Structures	0	8,509
Total for Budget Output	0	318,776
	Wage	00

VOTE: 851

Kanungu District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	0318,776
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	70,616
227001 Travel inland	0	27,440
Total for Budget Output	0	98,056
Wage	0	0
Non-Wage	0	98,056
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,642,340	1,124,074
Wage	1,640,340	555,647
Non-Wage	2,000	178,802
GoU Dev	0	389,625
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,216,780	2,566,549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,636	19,071
221001 Advertising and Public Relations	2,138	1,069
221002 Workshops, Meetings and Seminars	18,335	3,420
221003 Staff Training	17,740	0
221008 Information and Communication Technology Supplies.	1,240	620
221009 Welfare and Entertainment	2,400	960
221011 Printing, Stationery, Photocopying and Binding	7,205	0
221012 Small Office Equipment	2,269	934
222001 Information and Communication Technology Services.	1,107	311
223005 Electricity	511	256
223006 Water	838	419
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225204 Monitoring and Supervision of capital work	7,040	0
227001 Travel inland	168,801	10,371
227004 Fuel, Lubricants and Oils	128,667	10,699
228002 Maintenance-Transport Equipment	21,463	13,255
263308 Sector Conditional Grant (Non-Wage)	858,908	216,355
312121 Non-Residential Buildings - Acquisition	90,125	96,593
312233 Medical, Laboratory and Research & appliances - Acquisition	0	48,766
313111 Residential Buildings - Improvement	88,710	88,707
313121 Non-Residential Buildings - Improvement	73,145	45,528
313129 Other Buildings other than dwellings - Improvement	43,642	43,636
Total for Budget Output	11,001,901	3,167,818
Wage	9,216,780	2,566,549
Non-Wage	1,473,571	271,907
GoU Dev	311,550	329,363

VOTE: 851

Kanungu District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	664,225	166,056
Total for Budget Output	664,225	166,056
Wage	0	0
Non-Wage	664,225	166,056
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

0.25NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,092	0
Total for Budget Output	4,092	0
Wage	0	0
Non-Wage	4,092	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,735	0

VOTE: 851

Kanungu District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	17,414	2,250
221002 Workshops, Meetings and Seminars	40,955	0
221011 Printing, Stationery, Photocopying and Binding	3,120	0
221012 Small Office Equipment	940	470
222001 Information and Communication Technology Services.	3,311	0
223006 Water	914	457
224004 Beddings, Clothing, Footwear and related Services	2,289	0
227001 Travel inland	83,500	0
227004 Fuel, Lubricants and Oils	65,630	3,658
228002 Maintenance-Transport Equipment	10,073	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,927	1,230
Total for Budget Output	393,808	8,065
Wage	0	0
Non-Wage	393,808	8,065
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,064,026	3,341,939
Wage	9,216,780	2,566,549
Non-Wage	2,535,696	446,028
GoU Dev	311,550	329,363
Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Construction of a 5 stance VIP latrine at Rukarara primary schools and school maintenance fund	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,202	4,724
263311 Transitional Development Grant	700,000	0
312121 Non-Residential Buildings - Acquisition	217,857	167,884
Total for Budget Output	930,059	172,608
Wage	0	0
Non-Wage	0	0
GoU Dev	930,059	172,608
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,574,135	2,403,126
Total for Budget Output	9,574,135	2,403,126
Wage	9,574,135	2,403,126
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,230,762	421,752
Total for Budget Output	1,230,762	421,752

VOTE: 851

Kanungu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,230,762421,752
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

All secondary teachers paid their salaryNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,054,406	986,155
Total for Budget Output	7,054,406	986,155
Wage	7,054,406	986,155
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	148,545	0
313121 Non-Residential Buildings - Improvement	0	636,409
Total for Budget Output	148,545	636,409
Wage	0	0
Non-Wage	0	0
GoU Dev	148,545	636,409
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 851

Kanungu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,498,904	549,066
Total for Budget Output	1,498,904	549,066
Wage	0	0
Non-Wage	1,498,904	549,066
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,119,390
Total for Budget Output	0	1,119,390
Wage	0	1,119,390
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

all tertiary teaching staff paid salaryNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	11,087
Total for Budget Output	0	11,087
Wage	0	11,087
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 851

Kanungu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	532,606	315,904
Total for Budget Output	532,606	315,904
Wage	0	0
Non-Wage	532,606	315,904
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,197,370	578,068
Total for Budget Output	2,197,370	578,068
Wage	2,197,370	578,068
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,279	19,904
Total for Budget Output	85,279	19,904
Wage	85,279	19,904
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,983	7,578
Total for Budget Output	13,983	7,578
Wage	0	0
Non-Wage	0	0
GoU Dev	13,983	7,578
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,591
221002 Workshops, Meetings and Seminars	16,200	5,405
221008 Information and Communication Technology Supplies.	3,500	3,180
221009 Welfare and Entertainment	2,057	1,321
221011 Printing, Stationery, Photocopying and Binding	5,000	1,870
221012 Small Office Equipment	1,700	907
221017 Membership dues and Subscription fees.	300	100
222001 Information and Communication Technology Services.	2,200	740
224005 Laboratory supplies and services	2,000	1,340
227001 Travel inland	68,950	23,222
227004 Fuel, Lubricants and Oils	49,478	22,212
228001 Maintenance-Buildings and Structures	208,648	204,640
228002 Maintenance-Transport Equipment	14,400	4,800
228004 Maintenance-Other Fixed Assets	1,150	1,150
Total for Budget Output	385,584	274,477
Wage	0	0
Non-Wage	385,584	274,477
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 851

Kanungu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	2,580
221011 Printing, Stationery, Photocopying and Binding	300	210
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	2,750	1,371
Total for Budget Output	7,000	4,311
Wage	0	0
Non-Wage	7,000	4,311
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,658,634	7,499,836
Wage	18,911,191	5,117,731
Non-Wage	3,654,856	1,565,511
GoU Dev	1,092,587	816,595
Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	18,123
Total for Budget Output	0	18,123
Wage	0	18,123
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

maintenance of Kanungu Town council emergency roads.	8.1 kms of Katindo karuhanga-mafuga road in Rutenga sub county and Ahanturo-kyamukombe-Kasharara road Kinaba sub county	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	230,000
Total for Budget Output	0	230,000
Wage	0	0
Non-Wage	0	230,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA	46.1 kms of district roads rehabilitated e.i Ahakatindo karuhanga-Mafuga road, Ahanturo-Kyamukombe road, Kanungu-Masya kazuru road, Kanyashogyee-Karambi-Ahakikome road, Mukono-Samaria road	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	196,460

VOTE: 851

Kanungu District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	972,415
Total for Budget Output	1,200,000	1,168,875
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200,000	1,168,875
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA	11Kms of district roads and 12 Kms of urban roads routinely maintained ie Namunye-Kyamugaga-Bikomero road, Ruyoka - Rushambya road, Kibiriti road, staff salaries paid from April to June 2024. one laptop computer for the roads inspector procured.	the district received additional funding worth Ugx 150 million for mergencies in Nyanga and Kihembe sub counties as well as kiihihi town council
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,055	34,039
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,140	50
221012 Small Office Equipment	100	100
222001 Information and Communication Technology Services.	360	0
223001 Property Management Expenses	1,200	1,200
223004 Guard and Security services	5,040	3,010
227001 Travel inland	21,685	16,685
227004 Fuel, Lubricants and Oils	17,000	13,074
228001 Maintenance-Buildings and Structures	6,960	1,390
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,053	2,435
263301 District Unconditional Grant-Non Wage	58,980	53,325
263402 Transfer to Other Government Units	471,134	178,985
Total for Budget Output	743,707	309,294
Wage	136,055	34,039
Non-Wage	607,652	275,255
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		

Communities and road gangs sensitized on the protection of road reserves, protection against HIV/AIDS, environmental conservation

na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,500	2,499
Total for Budget Output		2,500	2,499
	Wage	0	0
	Non-Wage	2,500	2,499
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,946,207	1,728,791
	Wage	136,055	52,162
	Non-Wage	610,152	507,754
	GoU Dev	1,200,000	1,168,875
	Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA	Q4 DWSCC & extension staff meetings held, 17 project monitoring inspections done, 10 ODF certifications done, contractors paid, post construction support to 13 WUCs, 64 WUCs retrained, 20 water quality surveillances, contract staff salaries Apr-Jun paid.	The reason for the variation is on sector development grant where the department received a supplementary budget for the UGIFT piped water supply activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	41,527	11,612
221011 Printing, Stationery, Photocopying and Binding	2,000	1,055
225203 Appraisal and Feasibility Studies for Capital Works	7,000	4
225204 Monitoring and Supervision of capital work	51,923	18,033
227001 Travel inland	64,461	19,681
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	2,990	2,243
312139 Other Structures - Acquisition	403,273	439,883
Total for Budget Output	581,173	496,510
Wage	0	0
Non-Wage	75,297	29,256
GoU Dev	505,876	467,253
Ext Finance	0	0
Total for Department	581,173	496,510
Wage	0	0
Non-Wage	75,297	29,256
GoU Dev	505,876	467,253
Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	327,638	85,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,401	706
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	800	1
221012 Small Office Equipment	400	300
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	30,283	14,421
227004 Fuel, Lubricants and Oils	8,418	4,843
228002 Maintenance-Transport Equipment	600	150
282301 Transfers to Government Institutions	1,300,000	0
Total for Budget Output	1,674,540	108,706
Wage	327,638	85,536
Non-Wage	1,336,902	18,170
GoU Dev	10,000	5,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,000	0
Total for Budget Output	41,000	0
Wage	0	0
Non-Wage	41,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,717,540	108,706
Wage	327,638	85,536
Non-Wage	1,379,902	18,170
GoU Dev	10,000	5,000
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	22,000	5,570
227001 Travel inland	32,000	8,164
228002 Maintenance-Transport Equipment	2,102	1,070
Total for Budget Output	58,102	15,804
Wage	0	0
Non-Wage	58,102	15,804
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Resettle children in contact with the law in a remand home at Kabale	Resettle children in contact with the law in a remand home at Kabale	na
handling of Child abuse cases in Probation Office, in court and resettled out of court)	handling of Child abuse cases in Probation Office, in court and resettled out of court)	
Conducting social inquiries on children in contacted with the law	Conducting social inquiries on children in contacted with the law	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 851

Kanungu District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
	23 staff (DCDO, PCDO, 7SCDOs, SLO,10 CDOs,2ACDO &2 SS) were paid monthly salary Conducted joint monitoring and support supervision on projects in kanyantorogo sub county , kiihihi town council NGOS, in kiihihi sub county , kihanda (Raising the village)	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,698	85,848
221002 Workshops, Meetings and Seminars	32,000	7,084
221005 Official Ceremonies and State Functions	7,800	0
227001 Travel inland	19,000	5,798
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	285,698	98,729
Wage	225,698	85,848
Non-Wage	60,000	12,882
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,800	115,033
Wage	225,698	85,848
Non-Wage	119,102	29,186
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	800	0
227004 Fuel, Lubricants and Oils	1,200	600
Total for Budget Output	5,000	1,350
Wage	0	0
Non-Wage	3,000	750
GoU Dev	2,000	600
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Mentoring of 7 LLGs in planning & budgeting conducted	NA	None
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

One District Quarterly Statistical Committee meeting conducted	NA	None
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PIAP Output: 1801051103 Functional community information system at parish level.

District website reviewed and updated quarterly	NA	None
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data quality assessment in 12HFs and 12 schools, 7 LLGs & 2 departmental specific reports generated using computer packages	NA	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,000	7,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	8,348
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	29,450	9,074

VOTE: 851

Kanungu District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,820	2,910
221008 Information and Communication Technology Supplies.	5,700	2,250
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	10,300	2,375
222001 Information and Communication Technology Services.	1,200	200
225204 Monitoring and Supervision of capital work	15,050	7,519
227001 Travel inland	38,130	11,232
227004 Fuel, Lubricants and Oils	14,254	5,069
Total for Budget Output	191,604	57,750
Wage	46,000	7,973
Non-Wage	100,000	27,279
GoU Dev	45,604	22,498
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

One Quarterly, Annual work-plans and Budgets/10 projects monitored by DEC and staff through multisectoral approach	NA	None
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

2 District Planning Unit staff paid their salaries quarterly	NA	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	320	220
221002 Workshops, Meetings and Seminars	61,175	21,625
221008 Information and Communication Technology Supplies.	3,000	2,000
221009 Welfare and Entertainment	12,640	2,900
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221014 Bank Charges and other Bank related costs	340	0
222001 Information and Communication Technology Services.	2,880	700
227001 Travel inland	22,965	3,820
Total for Budget Output	109,320	34,265
Wage	0	0
Non-Wage	9,320	5,000
GoU Dev	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	100,00029,265
	Total for Department	305,92493,365
	Wage	46,0007,973
	Non-Wage	112,32033,029
	GoU Dev	47,60423,098
	Ext Finance	100,00029,265

VOTE: 851

Kanungu District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Audit of 11 District departments, 10 Sub counties, 16 health units, Verification of capital projects done. Payroll & pension audited.	11 departments audited, 10 Sub counties, 5 Health Units, Verification of capital projects for education, water and maintenance of roads, carried out. Payroll & pension audited. 5 Health Units	11 health center IIIs not audited due to lack of funding from local revenue.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	29,612	5,953	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	682	
221007 Books, Periodicals & Newspapers	200	0	
221008 Information and Communication Technology Supplies.	1,720	510	
221011 Printing, Stationery, Photocopying and Binding	2,197	811	
221017 Membership dues and Subscription fees.	1,200	400	
222001 Information and Communication Technology Services.	960	240	
223001 Property Management Expenses	200	50	
225204 Monitoring and Supervision of capital work	1,990	0	
227001 Travel inland	14,998	4,285	
227004 Fuel, Lubricants and Oils	6,840	1,452	
228002 Maintenance-Transport Equipment	1,200	0	
Total for Budget Output	63,289	14,383	
Wage	29,612	5,953	
Non-Wage	33,677	8,430	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	63,289	14,383	
Wage	29,612	5,953	
Non-Wage	33,677	8,430	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 851

Kanungu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

51 members of 17 Cooperatives to be technically supported NA
in collaboration with MSC.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,700	700
Total for Budget Output	1,700	700
Wage	0	0
Non-Wage	1,700	700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

53 members dealing in Coffee and Rice value chain NA
Cooperatives trained

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,200	550
Total for Budget Output	2,200	550
Wage	0	0
Non-Wage	2,200	550
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

VOTE: 851 Kanungu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,100	275
Total for Budget Output	1,100	275
Wage	0	0
Non-Wage	1,100	275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

3 Cultural and religious sites to be profiled for redevelopment	3 Cultural sites were profiled including, Ngiriisi Hill in Kayonza Sub County, Hakitooma Kyabanyaabutumbi in Kihihi, Ekitooma kya Mukono. Nwe products unveiled (Culuture dance and Story telling, Community Consrvation Torch Point)	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,100	275
227004 Fuel, Lubricants and Oils	1,100	275
Total for Budget Output	2,200	550
Wage	0	0
Non-Wage	2,200	550
GoU Dev	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

51 leaders of 17 Cooperatives to be trained in Financial Management and like them to Financial Institutions for support to access low cost finance

NA

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Department Salaries Paid		NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,280	22,484
Total for Budget Output	107,280	22,484
Wage	107,280	22,484
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 851

Kanungu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,100	0
Total for Budget Output	1,100	0
Wage	0	0
Non-Wage	1,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Facilitated training for 77 Board and Committee members for 11 Multi Purpose and Financial Cooperatives In Governance, Financial Management and linked them to other Financial Institutions to access funds.	Services Demand
New 14 Jobs created	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,100	275
Total for Budget Output	1,100	275
Wage	0	0
Non-Wage	1,100	275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,972	778
Total for Budget Output	2,972	778
Wage	0	0
Non-Wage	2,972	778
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 851

Kanungu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190036 Trade Development		
PIAP Output: 07030201 Product and market information systems developed		
	1176 leaders in 98 Parish Development SACCOs trained in Governance and supported in funds disbursements. The Business Planning and Kibaro in collaboration with Extension officers. Facilitated Annual Gen.meetings to comply with the Cooperative Act	AGMs and trainings were combined for effectiveness and efficiency to avoid repetitive processes working with same people

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,100	525
Total for Budget Output	2,100	525
Wage	0	0
Non-Wage	2,100	525
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	711	178
Total for Budget Output	711	178
Wage	0	0
Non-Wage	711	178
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	500

VOTE: 851

Kanungu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	600	500
Wage	0	0
Non-Wage	600	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020701 Increased revenue from cross border trade

NA

PIAP Output: 04020801 Enhanced effective market intelligence

1 Stakeholder meeting held

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	118	0
227001 Travel inland	1,000	104
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	2,618	104
Wage	0	0
Non-Wage	2,618	104
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 851

Kanungu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

leaders/members of 15 Cooperatives to be technically supported and linked to Insurance Companies

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	500
Total for Budget Output	1,400	500
Wage	0	0
Non-Wage	1,400	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	501
Total for Budget Output	2,000	501
Wage	0	0
Non-Wage	2,000	501
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,081	28,170
Wage	107,280	22,484
Non-Wage	25,801	5,686
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,210,132	2,103,210
Total for Budget Output		2,210,132	2,103,210
	Wage	2,210,132	2,103,210
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
273104 Pension		847,898	2,133,700
273105 Gratuity		469,841	1,876,201
352880 Salary Arrears Budgeting		71,301	71,301
Total for Budget Output		1,389,040	4,081,201
	Wage	0	0
	Non-Wage	1,389,040	4,081,201
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 851

Kanungu District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,045	11,365
211107 Boards, Committees and Council Allowances	529,914	0
221002 Workshops, Meetings and Seminars	394,000	9,000
221003 Staff Training	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	4,000	4,000
221020 Litigation and related expenses	7,000	7,000
225201 Consultancy Services-Capital	50,000	50,000
225204 Monitoring and Supervision of capital work	22,432	0
227001 Travel inland	588,898	64,803
227004 Fuel, Lubricants and Oils	160,337	3,000
228001 Maintenance-Buildings and Structures	235,647	0
228002 Maintenance-Transport Equipment	6,000	856
228004 Maintenance-Other Fixed Assets	1,000	1,000
281401 Rent	3,600	3,600
312121 Non-Residential Buildings - Acquisition	82,582	82,553
312221 Light ICT hardware - Acquisition	8,000	8,000
313121 Non-Residential Buildings - Improvement	25,232	0
313129 Other Buildings other than dwellings - Improvement	30,000	29,954
Total for Budget Output	2,212,688	295,131
Wage	0	0
Non-Wage	1,744,794	110,624
GoU Dev	467,893	184,507
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

VOTE: 851

Kanungu District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	4,000
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,800	1,400
221011 Printing, Stationery, Photocopying and Binding	1,400	700
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	3,000	0
223006 Water	2,000	1,778
227001 Travel inland	14,000	6,385
227004 Fuel, Lubricants and Oils	6,000	6,000
228004 Maintenance-Other Fixed Assets	2,000	1,595
Total for Budget Output	52,000	21,858
Wage	0	0
Non-Wage	52,000	21,858
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,251,401
Total for Budget Output	0	1,251,401
Wage	0	0
Non-Wage	0	968,090
GoU Dev	0	283,311
Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

Total for Department	5,863,859	7,752,802
Wage	2,210,132	2,103,210
Non-Wage	3,185,834	5,181,773
GoU Dev	467,893	467,818
Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
• payment of Staff Salaries to Staff in Finance Department. The proposed activities are • Integrated Financial Management Services(IFMIS); Procurement of Fuel and Servicing of the Generator	Staff salaries paid timely. Fuel for District generator and Finance department procured. HEP units procured. IFMS and other department equipment maintained. Quarterly PBS reports and warrants prepared and submitted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,202	197,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	6,866
212103 Incapacity benefits (Employees)	700	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	500	200
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	2,900	2,781
221011 Printing, Stationery, Photocopying and Binding	7,700	7,700
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	2,500	1,899
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	7,500	7,500
227001 Travel inland	37,700	37,696
227004 Fuel, Lubricants and Oils	20,185	20,185
228002 Maintenance-Transport Equipment	500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,615	4,600
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	350,202	292,927

VOTE: 851

Kanungu District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	250,202197,500
	Non-Wage	100,00095,427
	GoU Dev	00
	Ext Finance	00
	Total for Department	350,202292,927
	Wage	250,202197,500
	Non-Wage	100,00095,427
	GoU Dev	00
	Ext Finance	00

VOTE: 851

Kanungu District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	49,000	17,679
Total for Budget Output	49,000	17,679
Wage	0	0
Non-Wage	49,000	17,679
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,202	5,202
221002 Workshops, Meetings and Seminars	4,798	0
Total for Budget Output	10,000	5,202
Wage	0	0
Non-Wage	10,000	5,202
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

VOTE: 851

Kanungu District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,075	15,500
221004 Recruitment Expenses	28,002	28,002
221009 Welfare and Entertainment	2,463	2,463
227001 Travel inland	9,497	0
Total for Budget Output	60,038	45,965
Wage	0	0
Non-Wage	60,038	45,965
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	8,000	8,000
Total for Budget Output	10,000	8,000
Wage	0	0
Non-Wage	10,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,700	1,000
221011 Printing, Stationery, Photocopying and Binding	1,952	1,550

VOTE: 851

Kanungu District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	1,089
227001 Travel inland	13,117	13,117
227004 Fuel, Lubricants and Oils	20,160	4,997
228002 Maintenance-Transport Equipment	10,000	6,569
Total for Budget Output	49,429	28,321
Wage	0	0
Non-Wage	49,429	28,321
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

2 council meetings held
2 standing committee meetings held
4 executive committee meetings held
1 quarterly PAC reports produced
1 quarterly land board reports
1 contracts committee report submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	360,121	360,062
211105 Ex-Gratia for Political leaders.	0	219,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,257	104,119
211107 Boards, Committees and Council Allowances	121,000	100,038
221001 Advertising and Public Relations	3,600	3,300
221007 Books, Periodicals & Newspapers	7,000	3,000
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	4,000	1,000
227001 Travel inland	15,000	12,332
227004 Fuel, Lubricants and Oils	7,000	4,180

VOTE: 851

Kanungu District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	636,978	821,106
Wage	360,121	360,062
Non-Wage	276,857	461,044
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	844
227001 Travel inland	13,550	13,450
Total for Budget Output	16,650	15,294
Wage	0	0
Non-Wage	16,650	15,294
GoU Dev	0	0
Ext Finance	0	0
Total for Department	832,095	941,567
Wage	360,121	360,062
Non-Wage	471,974	581,505
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

provide agricultural extension to famers, support enterprise .
under the parish development model

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,640,340	1,898,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000
221001 Advertising and Public Relations	0	10,000
221003 Staff Training	0	6,000
221009 Welfare and Entertainment	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000
222001 Information and Communication Technology Services.	0	4,000
224003 Agricultural Supplies and Services	0	61,000
224005 Laboratory supplies and services	0	4,256
227001 Travel inland	0	142,767
228002 Maintenance-Transport Equipment	0	10,000
312221 Light ICT hardware - Acquisition	0	6,000
312229 Other ICT Equipment - Acquisition	0	2,000
Total for Budget Output	1,640,340	2,162,992
Wage	1,640,340	1,898,970
Non-Wage	0	180,767
GoU Dev	0	83,256
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

VOTE: 851

Kanungu District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	15,000
227001 Travel inland	0	74,274
227004 Fuel, Lubricants and Oils	0	15,419
Total for Budget Output	0	104,692
Wage	0	0
Non-Wage	0	104,692
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA Gave out 32 bags of seed potato to HIV positive persons .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	90
224003 Agricultural Supplies and Services	0	39,050
224005 Laboratory supplies and services	0	1,279
227001 Travel inland	2,000	32,072
312221 Light ICT hardware - Acquisition	0	3,890
Total for Budget Output	2,000	76,381
Wage	0	0
Non-Wage	2,000	32,072
GoU Dev	0	44,309
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 851

Kanungu District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000
221001 Advertising and Public Relations	0	2,000
221002 Workshops, Meetings and Seminars	0	85,792
224003 Agricultural Supplies and Services	0	221,404
227001 Travel inland	0	9,931
227004 Fuel, Lubricants and Oils	0	21,000
228001 Maintenance-Buildings and Structures	0	9,000
Total for Budget Output	0	364,127
Wage	0	0
Non-Wage	0	0
GoU Dev	0	364,127
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	70,616
227001 Travel inland	0	27,440
Total for Budget Output	0	98,056
Wage	0	0
Non-Wage	0	98,056
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,642,340	2,806,248
Wage	1,640,340	1,898,970

VOTE: 851

Kanungu District

Quarter 4

Non-Wage	2,000	415,586
GoU Dev	0	491,692
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

62058 OUT PATIENTS managed, 2284 clients given antenatal services, 1457 Deliveries conducted, 2292 children immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,216,780	9,741,977
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,636	71,896
221001 Advertising and Public Relations	2,138	2,138
221002 Workshops, Meetings and Seminars	18,335	6,940
221003 Staff Training	17,740	0
221008 Information and Communication Technology Supplies.	1,240	1,240
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	7,205	0
221012 Small Office Equipment	2,269	2,267
222001 Information and Communication Technology Services.	1,107	810
223005 Electricity	511	511
223006 Water	838	838
224004 Beddings, Clothing, Footwear and related Services	1,200	1,200
225204 Monitoring and Supervision of capital work	7,040	7,035
227001 Travel inland	168,801	25,808
227004 Fuel, Lubricants and Oils	128,667	32,597
228002 Maintenance-Transport Equipment	21,463	21,462
263308 Sector Conditional Grant (Non-Wage)	858,908	858,908
312121 Non-Residential Buildings - Acquisition	90,125	154,402
312233 Medical, Laboratory and Research & appliances - Acquisition	0	48,766
313111 Residential Buildings - Improvement	88,710	88,707

VOTE: 851

Kanungu District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	73,145	73,136
313129 Other Buildings other than dwellings - Improvement	43,642	43,636
Total for Budget Output	11,001,901	11,186,676
Wage	9,216,780	9,741,977
Non-Wage	1,473,571	1,020,131
GoU Dev	311,550	424,568
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	664,225	664,225
Total for Budget Output	664,225	664,225
Wage	0	0
Non-Wage	664,225	664,225
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

0.25

VOTE: 851

Kanungu District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,092	0
Total for Budget Output	4,092	0
Wage	0	0
Non-Wage	4,092	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,735	0
221001 Advertising and Public Relations	17,414	7,800
221002 Workshops, Meetings and Seminars	40,955	0
221011 Printing, Stationery, Photocopying and Binding	3,120	0
221012 Small Office Equipment	940	940
222001 Information and Communication Technology Services.	3,311	0
223006 Water	914	914
224004 Beddings, Clothing, Footwear and related Services	2,289	0
227001 Travel inland	83,500	0
227004 Fuel, Lubricants and Oils	65,630	20,000
228002 Maintenance-Transport Equipment	10,073	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,927	1,640
Total for Budget Output	393,808	31,294
Wage	0	0
Non-Wage	393,808	31,294
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,064,026	11,882,195

VOTE: 851

Kanungu District

Quarter 4

Wage	9,216,780	9,741,977
Non-Wage	2,535,696	1,715,649
GoU Dev	311,550	424,568
Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Construction of a 5 stance VIP latrine at Rukarara primary schools and school maintenance fund

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		12,202	12,202
263311 Transitional Development Grant		700,000	700,000
312121 Non-Residential Buildings - Acquisition		217,857	217,857
Total for Budget Output		930,059	930,059
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	930,059	930,059
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		9,574,135	9,555,253
Total for Budget Output		9,574,135	9,555,253
	Wage	9,574,135	9,555,253
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 851

Kanungu District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,230,762	1,230,746
Total for Budget Output	1,230,762	1,230,746
Wage	0	0
Non-Wage	1,230,762	1,230,746
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,054,406	7,054,406
Total for Budget Output	7,054,406	7,054,406
Wage	7,054,406	7,054,406
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	148,545	148,545
313121 Non-Residential Buildings - Improvement	0	636,409
Total for Budget Output	148,545	784,954

VOTE: 851

Kanungu District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	148,545784,954
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,498,904	1,591,410
Total for Budget Output	1,498,904	1,591,410
	Wage	00
	Non-Wage	1,498,9041,591,410
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,119,390
Total for Budget Output	0	1,119,390
	Wage	01,119,390
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

VOTE: 851

Kanungu District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	21,703
Total for Budget Output	0	21,703
Wage	0	21,703
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	532,606	829,625
Total for Budget Output	532,606	829,625
Wage	0	0
Non-Wage	532,606	829,625
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,197,370	2,173,243
Total for Budget Output	2,197,370	2,173,243
Wage	2,197,370	2,173,243

VOTE: 851

Kanungu District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,279	83,758
Total for Budget Output	85,279	83,758
Wage	85,279	83,758
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,983	13,983
Total for Budget Output	13,983	13,983
Wage	0	0
Non-Wage	0	0
GoU Dev	13,983	13,983
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 851 Kanungu District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	16,200	16,200
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	2,057	2,057
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	1,700	1,700
221017 Membership dues and Subscription fees.	300	300
222001 Information and Communication Technology Services.	2,200	2,200
224005 Laboratory supplies and services	2,000	2,000
227001 Travel inland	68,950	98,401
227004 Fuel, Lubricants and Oils	49,478	49,478
228001 Maintenance-Buildings and Structures	208,648	204,640
228002 Maintenance-Transport Equipment	14,400	14,400
228004 Maintenance-Other Fixed Assets	1,150	1,150
Total for Budget Output	385,584	411,026
Wage	0	0
Non-Wage	385,584	411,026
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	3,750
221011 Printing, Stationery, Photocopying and Binding	300	300

VOTE: 851

Kanungu District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	2,750	2,750
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,658,634	25,806,557
Wage	18,911,191	20,007,754
Non-Wage	3,654,856	4,069,807
GoU Dev	1,092,587	1,728,996
Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	18,123
Total for Budget Output	0	18,123
Wage	0	18,123
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

8.1 kms of Katindo karuhanga-mafuga road in Rutenga sub county and Achanturo-kyamukombe-Kasharara road Kinaba sub county

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	230,000
Total for Budget Output	0	230,000
Wage	0	0
Non-Wage	0	230,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

VOTE: 851

Kanungu District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
	104.3 of district roads rehabilitated: e.i Ahakatindo karuhanga-Mafuga road, Ahanturo-Kyamukombe road, Kanungu-Masya kazuru road, Kanyashogye-Karambi-Ahakikome road, Kihihi-Matanda-Kameme road, Kaete-Kyeijanga road, Kishenyi-Kihembe, Karuhinda-Nyakabungo	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	200,000
313131 Roads and Bridges - Improvement	1,000,000	1,000,000
Total for Budget Output	1,200,000	1,200,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200,000	1,200,000
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
	11Kms of feeder roads, 42.4 Kms of community access roads and 24Kms of urban roads routinely maintained. staff salaries paid fromJuly 2023 to June 2024. one laptop computer for the roads inspector procured.	the district received additional funding worth Ugx 150 million for mergencies in Nyanga and Kihembe sub counties as well as kihihi town council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,055	135,984
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,140	1,140
221012 Small Office Equipment	100	100
222001 Information and Communication Technology Services.	360	360
223001 Property Management Expenses	1,200	1,200

VOTE: 851

Kanungu District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	5,040	5,040
227001 Travel inland	21,685	21,685
227004 Fuel, Lubricants and Oils	17,000	17,000
228001 Maintenance-Buildings and Structures	6,960	6,956
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,053	19,050
263301 District Unconditional Grant-Non Wage	58,980	58,980
263402 Transfer to Other Government Units	471,134	471,134
Total for Budget Output	743,707	743,629
Wage	136,055	135,984
Non-Wage	607,652	607,645
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Communities and road gangs sensitized on the protection of na road reserves, protection against HIV/AIDS, environmental conservation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	2,499
Total for Budget Output	2,500	2,499
Wage	0	0
Non-Wage	2,500	2,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,946,207	2,194,250
Wage	136,055	154,106
Non-Wage	610,152	840,144

VOTE: 851 Kanungu District

Quarter 4

GoU Dev	1,200,000	1,200,000
Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

4 quarterly DWSSCC & extension staff meetings held, 68 project monitoring inspections carried out, design of garama GFS done, All contractors paid, 6 hygiene and sanitation campaigns conducted, 10 D/level ODF, contract staff salaries for FY 2023/24 paid.

The reason for the variation is on sector development grant where the department received a supplementary budget for the UGIFT piped water supply activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	41,527	41,523
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	7,000	7,000
225204 Monitoring and Supervision of capital work	51,923	51,922
227001 Travel inland	64,461	64,461
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	2,990	2,990
312139 Other Structures - Acquisition	403,273	445,684
Total for Budget Output	581,173	623,579
Wage	0	0
Non-Wage	75,297	75,297
GoU Dev	505,876	548,282
Ext Finance	0	0
Total for Department	581,173	623,579
Wage	0	0
Non-Wage	75,297	75,297
GoU Dev	505,876	548,282
Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	327,638	331,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,401	1,401
221001 Advertising and Public Relations	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	400	400
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	30,283	29,983
227004 Fuel, Lubricants and Oils	8,418	8,418
228002 Maintenance-Transport Equipment	600	600
282301 Transfers to Government Institutions	1,300,000	0
Total for Budget Output	1,674,540	377,064
Wage	327,638	331,062
Non-Wage	1,336,902	36,002
GoU Dev	10,000	10,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 851

Kanungu District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,520
Total for Budget Output	2,000	1,520
Wage	0	0
Non-Wage	2,000	1,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,000	41,000
Total for Budget Output	41,000	41,000
Wage	0	0
Non-Wage	41,000	41,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,717,540	419,584
Wage	327,638	331,062
Non-Wage	1,379,902	78,522
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	22,000	21,997
227001 Travel inland	32,000	31,991
228002 Maintenance-Transport Equipment	2,102	2,096
Total for Budget Output	58,102	58,083
Wage	0	0
Non-Wage	58,102	58,083
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Resettle children in contact with the law in a remand home na
at Kabale
handling of Child abuse cases in Probation Office, in court
and resettled out of court)
Conducting social inquiries on children in contacted with the
law

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000

VOTE: 851

Kanungu District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Conducted Advocacy for GBV prevention and response in
Nyamirama , kanyatorogo, nyamirama town council and
Nyanga sub counties

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,698	219,427
221002 Workshops, Meetings and Seminars	32,000	11,170
221005 Official Ceremonies and State Functions	7,800	7,000
227001 Travel inland	19,000	15,468
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	285,698	253,065
Wage	225,698	219,427
Non-Wage	60,000	33,638
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,800	312,148
Wage	225,698	219,427
Non-Wage	119,102	92,721
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	800	800
227004 Fuel, Lubricants and Oils	1,200	1,200
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	2,000	2,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Mentoring of 7 LLGs in planning & budgeting conducted Mentoring of 25 LLGs in planning & budgeting conducted None

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

One District Quarterly Statistical Committee meeting conducted 4 DSC meetings conducted. None

PIAP Output: 1801051103 Functional community information system at parish level.

20 LLGs staff trained in data collection and management

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data quality assessment in 12HFs and 12 schools, 7 LLGs & 2 departmental specific reports generated using computer packages Data quality assessments in 50 HFs and 134 schools. and 27 LLGs & 12 district Departments generated for use in Planning and Budgeting None

VOTE: 851 Kanungu District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,000	31,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	22,000
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	29,450	17,174
221003 Staff Training	5,820	5,820
221008 Information and Communication Technology Supplies.	5,700	4,500
221009 Welfare and Entertainment	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	10,300	9,500
222001 Information and Communication Technology Services.	1,200	1,200
225204 Monitoring and Supervision of capital work	15,050	15,044
227001 Travel inland	38,130	29,646
227004 Fuel, Lubricants and Oils	14,254	14,253
Total for Budget Output	191,604	154,107
Wage	46,000	31,770
Non-Wage	100,000	76,739
GoU Dev	45,604	45,598
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

One Quarterly, Annual work-plans and Budgets/10 projects monitored by DEC and staff through multisectoral approach

4 Quarterly, Annual work-plans and Budgets/10 projects monitored by DEC and staff through multisectoral approach

None

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

2 District Planning Unit staff paid their salaries quarterly

2 District Planning Unit staff paid their salaries quarterly

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	320	320
221002 Workshops, Meetings and Seminars	61,175	53,095
221008 Information and Communication Technology Supplies.	3,000	3,000

VOTE: 851

Kanungu District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,640	6,600
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221014 Bank Charges and other Bank related costs	340	0
222001 Information and Communication Technology Services.	2,880	2,220
227001 Travel inland	22,965	22,965
Total for Budget Output	109,320	94,200
Wage	0	0
Non-Wage	9,320	9,000
GoU Dev	0	0
Ext Finance	100,000	85,200
Total for Department	305,924	253,307
Wage	46,000	31,770
Non-Wage	112,320	88,739
GoU Dev	47,604	47,598
Ext Finance	100,000	85,200

VOTE: 851 Kanungu District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Audit 11 District departments, 8 sub counties, 8 Secondary schools 16 health units, Verification of projects. Payroll & pension audited.	11 departments and, 18 sub counties audited twice 38 Health units once and H/C IVs and Hospital Twice. 4 Tertiary, 14 Secondary schools ,135 Primary schools audited once and of payroll audited monthly. Audited Health ,water, Education ,roads projects.	11 health center IIIs not audited due to lack of funding from local revenue.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,612	23,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	2,164
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	1,720	510
221011 Printing, Stationery, Photocopying and Binding	2,197	1,463
221017 Membership dues and Subscription fees.	1,200	1,200
222001 Information and Communication Technology Services.	960	960
223001 Property Management Expenses	200	200
225204 Monitoring and Supervision of capital work	1,990	668
227001 Travel inland	14,998	14,998
227004 Fuel, Lubricants and Oils	6,840	5,611
228002 Maintenance-Transport Equipment	1,200	100
Total for Budget Output	63,289	51,598
Wage	29,612	23,724
Non-Wage	33,677	27,874
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,289	51,598
Wage	29,612	23,724
Non-Wage	33,677	27,874
GoU Dev	0	0

VOTE: 851 Kanungu District

Quarter 4

Ext Finance	0	0
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VOTE: 851

Kanungu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,700	1,700
Total for Budget Output	1,700	1,700
Wage	0	0
Non-Wage	1,700	1,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

1153 members of Cooperatives dealing in Value addition
trained

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,200	2,200
Total for Budget Output	2,200	2,200
Wage	0	0
Non-Wage	2,200	2,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

VOTE: 851

Kanungu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,100	1,100
Total for Budget Output	1,100	1,100
Wage	0	0
Non-Wage	1,100	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

3 Cultual sites were profiled including, Ngiriisi Hill in
Kayonza Sub County, Hakitooma Kyabanyaabutumbi in
Kihihi, Ekitooma kya Mukono.
Nwe products unveiled (Culuture dance and Story telling,
Community Consrtvation Torch Point)-6 sites identified

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,100	1,100
227004 Fuel, Lubricants and Oils	1,100	1,100

VOTE: 851

Kanungu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,200	2,200
Wage	0	0
Non-Wage	2,200	2,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227004 Fuel, Lubricants and Oils	2,0000
Total for Budget Output	2,0000
Wage	00
Non-Wage	2,0000
GoU Dev	00
Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Shs.82,379,529 paid as salariesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	107,28089,874
Total for Budget Output	107,28089,874
Wage	107,28089,874
Non-Wage	00
GoU Dev	00

VOTE: 851

Kanungu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,100	0
Total for Budget Output	1,100	0
Wage	0	0
Non-Wage	1,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

78 Jobs created due to capacity built during the financial year. Services Demand

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,100	1,100
Total for Budget Output	1,100	1,100
Wage	0	0
Non-Wage	1,100	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,972	2,972
Total for Budget Output	2,972	2,972

VOTE: 851

Kanungu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,9722,972
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1560 people in 109 organisations were trained as part of strenthening sysstems and Governance for effectiveness.

AGMs and trainings were combined for effectiveness and efficiency to avoid repetitive processes working with same people

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	2,100	2,100	
Total for Budget Output	2,100	2,100	
Wage	0	0	
Non-Wage	2,100	2,100	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	711	711	
Total for Budget Output	711	711	
Wage	0	0	
Non-Wage	711	711	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Value Chain Services

VOTE: 851

Kanungu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	500
Total for Budget Output	600	500
Wage	0	0
Non-Wage	600	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020701 Increased revenue from cross border trade

VOTE: 851

Kanungu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 04020801 Enhanced effective market intelligence

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	118	110
227001 Travel inland	1,000	918
227004 Fuel, Lubricants and Oils	1,500	400
Total for Budget Output	2,618	1,428
Wage	0	0
Non-Wage	2,618	1,428
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	1,190
Total for Budget Output	1,400	1,190
Wage	0	0
Non-Wage	1,400	1,190
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 851

Kanungu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,081	110,074
Wage	107,280	89,874
Non-Wage	25,801	20,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851

Kanungu District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	5%	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	6	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	95	
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	

VOTE: 851 Kanungu District

Quarter 4

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	27	32

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	100	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	100	100% availability of essential medicines

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	98	2 MO's Special Grade, 7 Ass. Nursing Officers, 4 Principal

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Percentage	95	

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Percentage	60	

VOTE: 851

Kanungu District

Quarter 4

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output : 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Malaria prevalence rate (%)	Percentage	85	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	50	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	1420000000	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	48	

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	100	

PIAP Output : 09040203 Acquisition and use of transport planning systems increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of post-harvest handling, storage and processing facilities established by 2025	Number	1	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	2	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	4	

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Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	27	27
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	4
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	102	98
PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	27	27
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	1	1
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	4

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector partnerships	Yes/No	yes	

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	150	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	340	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236549 Kihiihi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHERE HC II	Kabuga	Programme Conditional Grant - Non Wage Recurrent	0	4,092	4,092
BIHOMBORWAHC II	Bihomborwa	Programme Conditional Grant - Non Wage Recurrent	0	7,628	7,628
KIHIHI H/C IV	Town Ward	Programme Conditional Grant - Non Wage Recurrent	0	76,279	90,005
NYAMWEGABIRA HC III	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	8,184	9,989
KIHIHI H/C IV	Town Ward	Programme Conditional Grant - Non Wage Recurrent	0	54,810	73,974
NYAMWEGABIRA HC III	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	7,208	9,265
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263311 Transitional Development Grant					
completion of class rooms at kihihi primary school	kihihi primary	Transitional Conditional Grant - Development		200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236549 Kihiihi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kihiihi Town Council	Kihiihi Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		122,278	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kihiihi T/C spring	Programme Conditional Grant - Development		6,319	0
LCIII: 236550 Katete Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATETE HC III	Kishuro	Programme Conditional Grant - Non Wage Recurrent	0	15,256	17,195
KATETE HC III	Kishuro	Programme Conditional Grant - Non Wage Recurrent	0	7,809	15,340
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	renovation of katete general ward	District Discretionary Equalisation Development Grant		73,145	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236550 Katete Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	nyarurambi primary school	Programme Conditional Grant - Development		100,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPANGANGO P.S.	Mpangango	Programme Conditional Grant - Non Wage Recurrent	0	7,880	8,536
KATETE P.S.	KATETE	Programme Conditional Grant - Non Wage Recurrent	0	10,780	10,956
RWEYEREZO P.S.	RWEYEREZO	Programme Conditional Grant - Non Wage Recurrent	0	3,994	3,788
KISHURO P.S.	KISHURO	Programme Conditional Grant - Non Wage Recurrent	0	12,269	11,351
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Katete Subcounty	Katete SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		3,971	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katete spring	Programme Conditional Grant - Development		6,319	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236551 Kirima Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government COVID-19 Vaccination Campaign		25,760	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANDA	Kihanda	Programme Conditional Grant - Non Wage Recurrent	0	4,092	5,860
KIRIMA HC III	Nkamba	Programme Conditional Grant - Non Wage Recurrent	0	15,256	17,538
RUBIMBWAHC II	Rubimbwa	Programme Conditional Grant - Non Wage Recurrent	0	7,628	7,628
KITARIRO HC II	Kitariro	Programme Conditional Grant - Non Wage Recurrent	0	4,092	4,092
KIRIMA HC III	Nkamba	Programme Conditional Grant - Non Wage Recurrent	0	9,177	12,989
KAZURU HC II	Kazuru	Programme Conditional Grant - Non Wage Recurrent	0	7,628	7,628
Kihanda GOVT HC II	Kihanda	Programme Conditional Grant - Non Wage Recurrent		7,628	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITARIRO	Kitariro	Programme Conditional Grant - Non Wage Recurrent	0	8,204	8,270
RUTUGUNDA	RUTUGUNDA	Programme Conditional Grant - Non Wage Recurrent	0	5,712	5,858

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236551 Kirima Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZURU P.S	KAZURU	Programme Conditional Grant - Non Wage Recurrent	0	7,358	7,063
KITUNGA	KITUNGA	Programme Conditional Grant - Non Wage Recurrent	0	6,763	6,936
KANGARAME P.S	KANGARAME	Programme Conditional Grant - Non Wage Recurrent	0	5,836	5,753
KEITA	KEITA	Programme Conditional Grant - Non Wage Recurrent	0	7,618	7,876
RUBIMBWA P.S	RUBIMBWA	Programme Conditional Grant - Non Wage Recurrent	0	6,446	6,611
KIRIMA	KIRIMA	Programme Conditional Grant - Non Wage Recurrent	0	9,726	9,323
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
masya-kazuru savana road		Programme Conditional Grant - Development		126,838	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kirima SubCounty	Kirima SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,551	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236551 Kirima Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kirima and nyamirama	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kirima and nyamirama	Programme Conditional Grant - Non Wage Recurrent		32,444	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Nyakabungo GFS-phase 1	Programme Conditional Grant - Development		95,246	0
LCIII: 236552 Kanyantorogo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYANTOROGO HC III	Burema	Programme Conditional Grant - Non Wage Recurrent	0	13,008	17,944
KIHEMBE HC II	Kihembe	Programme Conditional Grant - Non Wage Recurrent	0	4,092	4,092
KANYANTOROGO HC III	Runyinya	Programme Conditional Grant - Non Wage Recurrent	0	15,256	49,016
BUGIRI HC II	Bugiri	Programme Conditional Grant - Non Wage Recurrent	0	4,092	4,092

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236552 Kanyantorogo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUNYINYA P.S.	Runyinya	Programme Conditional Grant - Non Wage Recurrent	0	12,570	12,280
BUREMA P.S.	Burema	Programme Conditional Grant - Non Wage Recurrent	0	13,824	11,650
KYAJURA P.S	Kyajura	Programme Conditional Grant - Non Wage Recurrent	0	4,896	5,021
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Programme Conditional Grant - Non Wage Recurrent	0	9,857	6,720
KANYUNGUSI P.S.	Kanyungusi	Programme Conditional Grant - Non Wage Recurrent	0	7,640	7,935
BUSHORO P.S.	Bushoro	Programme Conditional Grant - Non Wage Recurrent	0	8,171	8,156
KISHENYI P.S.	KISHENYI	Programme Conditional Grant - Non Wage Recurrent	0	9,752	6,985
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263311 Transitional Development Grant					
Construction of a library in burema secondary school	burema secondary	Transitional Conditional Grant - Development		100,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUREMA SSS	BUREMA	Programme Conditional Grant - Non Wage Recurrent	0	67,220	75,462
KIRIMA COMMUNITY SS	KIRIMA	Programme Conditional Grant - Non Wage Recurrent	0	158,420	167,505

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236552 Kanyantorogo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kanyantorogo SubCouty	Kanyantorogo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,791	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kanyantorogo spring	Programme Conditional Grant - Development		6,319	0
LCIII: 236553 Kihiihi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATANDA HC III	Kibimbiri	Programme Conditional Grant - Non Wage Recurrent	0	15,256	17,516
MATANDA HC III	Matanda	Programme Conditional Grant - Non Wage Recurrent	0	9,089	12,167
KIBIMBIRI HC II	Kibimbiri	Programme Conditional Grant - Non Wage Recurrent		4,092	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236553 Kihiihi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHOROZA P.S.	Rushoroza	Programme Conditional Grant - Non Wage Recurrent	0	10,085	9,854
BUSHERE P.S.	BUSHERE	Programme Conditional Grant - Non Wage Recurrent	0	12,987	15,224
KIBIMBIRI P.S.	KIBIMBIRI	Programme Conditional Grant - Non Wage Recurrent	0	19,528	20,228
MATANDA P.S.	MATANDA	Programme Conditional Grant - Non Wage Recurrent	0	8,139	8,677
KORORO P.S.	KORORO	Programme Conditional Grant - Non Wage Recurrent	0	6,019	7,226
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHOROZA SEED SCHOOL	RUSHOROZA	Programme Conditional Grant - Non Wage Recurrent	0	42,220	45,871
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kihihi SubCounty	Kihihi SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		7,298	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236553 Kihiihi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Spring for kihiihi S/C	Programme Conditional Grant - Development		6,319	0
LCIII: 236554 Kanungu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEAD QUARTERS	District Discretionary Equalisation Development Grant		14,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	district administration block	Locally Raised Revenues		50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	district	District Discretionary Equalisation Development Grant		82,582	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	district head quarter	District Discretionary Equalisation Development Grant		8,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	speakers office	Locally Raised Revenues		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	district	Programme Conditional Grant - Non Wage Recurrent		403	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	head quarters	Programme Conditional Grant - Development		7,040	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	district	District Discretionary Equalisation Development Grant		17,373	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATARE HC III	Nyakatare	Programme Conditional Grant - Non Wage Recurrent	0	5,961	9,119
MAZZOLDIHC II	Nyakihiro	Programme Conditional Grant - Non Wage Recurrent	0	7,628	7,628
KANUNGU HC IV	Katate	Programme Conditional Grant - Non Wage Recurrent	0	76,279	85,453
MAKIRO HC III	Kyandago	Programme Conditional Grant - Non Wage Recurrent	0	5,053	7,101
KANUNGU HC IV	Town	Programme Conditional Grant - Non Wage Recurrent		36,694	0
NYAKATARE HC III	Nyakatare	Programme Conditional Grant - Non Wage Recurrent		8,184	0
MAKIRO HC III	Kyandago	Programme Conditional Grant - Non Wage Recurrent		8,184	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	renovation of medical offices	Programme Conditional Grant - Development		43,642	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	district head quarters	Programme Conditional Grant - Development		12,202	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATARE	Nyakatare	Programme Conditional Grant - Non Wage Recurrent	0	8,027	7,768
BUTOGOTA P.S.	BUTOGOTA	Programme Conditional Grant - Non Wage Recurrent	0	10,041	9,462
OMUMBUGA PRIMARY SCHOOL	OMUMBUGA	Programme Conditional Grant - Non Wage Recurrent	0	9,742	9,302
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIYAGA SS	NYAMIYAGA	Programme Conditional Grant - Non Wage Recurrent	0	92,060	87,386
KINKIZI HIGH SCHOOL	KINKIZI	Programme Conditional Grant - Non Wage Recurrent	0	163,520	164,058
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURORA TECH. INST	BURORA	Programme Conditional Grant - Non Wage Recurrent	0	156,317	243,517

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	district head quarters	Programme Conditional Grant - Development		13,983	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
itembezo-Ishaya Mpungu road		Programme Conditional Grant - Development		743,162	0
karuhinda -nyakabungo road	karuhinda	Programme Conditional Grant - Development		30,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kanungu Town Council	Kanungu Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		110,524	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	district wide	Programme Conditional Grant - Non Wage Recurrent		2,761	0
Item: 225204 Monitoring and Supervision of capital work					
Payment of contract staff gratuity	District headquarters	Programme Conditional Grant - Development		51,923	0

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Kanungu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	district	Programme Conditional Grant - Non Wage Recurrent		44,911	0
Travel Inland - Allowances	district	Programme Conditional Grant - Non Wage Recurrent		38,927	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kanungu T/c water tank	Programme Conditional Grant - Development		16,000	0
Other Structures - Construction Works	spring for kanungu t/c	Programme Conditional Grant - Development		6,319	0
Other Structures - Construction Works	retention for completed projects	Programme Conditional Grant - Development		19,157	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Kinaaba HC, Nyanga SC, Ntungamo HC, and Bugongi SC	District Discretionary Equalisation Development Grant		30,000	0
Item: 282301 Transfers to Government Institutions					
Transfers of revenue sharing funds to park adjacent lower local governments of Nyanga, Kihhihi, Kirima, Kinaaba, Rutenga, Kayonza, Mpungu, Kanungu, Buhoma and Butogota..	District headquarters	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		1,300,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	HQs	District Discretionary Equalisation Development Grant		800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQs	District Discretionary Equalisation Development Grant		1,200	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowamces	head quarters	District Discretionary Equalisation Development Grant		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	head quarters	District Discretionary Equalisation Development Grant		19,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQs	District Discretionary Equalisation Development Grant		1,200	0
Item: 225204 Monitoring and Supervision of capital work					
Multi sectoral monitoring field allowances	HQS	District Discretionary Equalisation Development Grant		15,050	0
Item: 227001 Travel inland					
Travel Inland - Allowances	head quarters	District Discretionary Equalisation Development Grant		35,800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	head quarters	District Discretionary Equalisation Development Grant		10,908	0

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Kanungu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221001 Advertising and Public Relations					
Radio - Announcements	District wide	External Financing United Nations High Commission for Refugees (UNHCR)		320	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district	External Financing United Nations High Commission for Refugees (UNHCR)		61,175	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		External Financing United Nations High Commission for Refugees (UNHCR)		24,640	0
Item: 221014 Bank Charges and other Bank related costs					
Monthly Bank charges and other operations on Account	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		340	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		2,880	0
Item: 227001 Travel inland					
Travel Inland - Others	District wide	External Financing United Nations High Commission for Refugees (UNHCR)		22,965	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236555 Nyamirama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGUNGA P.S.	Kagunga	Programme Conditional Grant - Non Wage Recurrent	0	8,325	8,296
MASHAKU P.S.	Mashaku	Programme Conditional Grant - Non Wage Recurrent	0	7,122	6,613
RUSHAKA P.S	RUSHAKA	Programme Conditional Grant - Non Wage Recurrent	0	16,808	17,675
KYANTUHE P.S.	KYANTUHE	Programme Conditional Grant - Non Wage Recurrent	0	12,354	11,539
KANIABIZO P.S.	KANIABIZO	Programme Conditional Grant - Non Wage Recurrent	0	10,104	6,386
NYAKASHURE P.S.	NYAKASHURE	Programme Conditional Grant - Non Wage Recurrent	0	10,469	10,677
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKABUNGO G.B SSS	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	34,180	38,398
NYAMIRAMA SEED SECONDARY SCHOOL	NYAMIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	26,560	29,329

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236556 Mpungu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGU HC III	Muramba	Programme Conditional Grant - Non Wage Recurrent	0	76,279	80,827
MPUNGU HC III	Muramba	Programme Conditional Grant - Non Wage Recurrent	0	18,172	37,247
KANYASHOGYE HC II	Mpungu	Programme Conditional Grant - Non Wage Recurrent		4,092	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	mpungu hc111	District Discretionary Equalisation Development Grant		88,710	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263311 Transitional Development Grant					
costruction of a 3 clasroom block with a latrine at kashenyi primary school		Transitional Conditional Grant - Development		200,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNDA P.S	Katunda	Programme Conditional Grant - Non Wage Recurrent	0	6,130	6,507
BUREMBA C/S P.S	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	11,915	12,150

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Kanungu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236556 Mpungu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mpungu SubCounty	Mpungu SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,595	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rain water tank	Programme Conditional Grant - Development		16,000	0
LCIII: 236557 Butogota Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOGOTA HC II	Butogota Upper	Programme Conditional Grant - Non Wage Recurrent	0	4,092	4,092
NTUNGAMOHC II	Kirehe	Programme Conditional Grant - Non Wage Recurrent	0	15,256	15,835
NTUNGAMOHC II	Kirehe	Programme Conditional Grant - Non Wage Recurrent	0	2,383	6,398

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Kanungu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236557 Butogota Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOGOTA TRINITY COLLEGE	BUTOGOTA	Programme Conditional Grant - Non Wage Recurrent	0	94,836	104,671
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butogota Town Council	Butogota Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		85,032	0
LCIII: 236558 Nyakinoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAMARIAHC II	Samaria	Programme Conditional Grant - Non Wage Recurrent	0	7,628	7,628
NYAKINONI HC II	Nyakinoni	Programme Conditional Grant - Non Wage Recurrent		4,092	0

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Kanungu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236558 Nyakinoni Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NSHAKA P. S	Nshaka	Programme Conditional Grant - Non Wage Recurrent	0	5,256	5,327
RWANGOBOKA P.S.	RWANGOBOKA	Programme Conditional Grant - Non Wage Recurrent	0	9,013	9,244
BUSHOGYE P.S.	BUSHOGYE	Programme Conditional Grant - Non Wage Recurrent	0	9,540	8,592

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

RUGYEYO SSS	RUGYEYO	Programme Conditional Grant - Non Wage Recurrent	0	52,000	54,549
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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

Item: 263402 Transfer to Other Government Units

Nyakinoni SubCounty	Nyakinoni SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		3,996	0
Nyamirama SubCounty	Nyamirama SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,809	0

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Kanungu District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236558 Nyakinoni Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Sping for Nyakinoni s/c	Programme Conditional Grant - Development		6,319	0
LCIII: 236559 Nyanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZINGA HC II	Kazinga	Programme Conditional Grant - Non Wage Recurrent	0	4,092	4,092
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKUNDA SDA P.S	Nkunda	Programme Conditional Grant - Non Wage Recurrent	0	9,921	10,006
NKUNDA P.S.	Nkunda	Programme Conditional Grant - Non Wage Recurrent	0	7,916	8,268
BUKORWE P.S.	Bukorwe	Programme Conditional Grant - Non Wage Recurrent	0	9,490	9,552
KAZINGA P.S.	Kazinga	Programme Conditional Grant - Non Wage Recurrent	0	7,897	8,116
ISHASHA P.S.	ISHASHA	Programme Conditional Grant - Non Wage Recurrent	0	8,571	8,914

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Kanungu District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236559 Nyanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMAHE CHURCH SCHOOL	KAMAHE	Programme Conditional Grant - Non Wage Recurrent	0	6,781	6,380
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGA COMMUNITY SS	NYANGA	Programme Conditional Grant - Non Wage Recurrent	0	39,856	47,557
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyanga SubCounty	Nyanga SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		3,903	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ishasha P/S 3 stances	Programme Conditional Grant - Development		23,000	0

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Kanungu District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236560 Kambuga Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMBUGA HOSPITAL AC	muhokya	Programme Conditional Grant - Non Wage Recurrent	0	364,225	182,112
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kambuga Town Council	Kambuga Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		81,306	0
LCIII: 236561 Rugyeyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGYEYO HC III	Kashojwa	Programme Conditional Grant - Non Wage Recurrent	0	16,690	65,554
KIFUNJOHC II	Kifunjo	Programme Conditional Grant - Non Wage Recurrent	0	7,628	7,628
RUGYEYO HC III	Kabahesi	Programme Conditional Grant - Non Wage Recurrent	0	76,279	80,452
BURORA HCII	Burora	Programme Conditional Grant - Non Wage Recurrent	0	7,628	4,092
BUKUNGA HC II	Bukunga	Programme Conditional Grant - Non Wage Recurrent	0	4,092	4,092

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Kanungu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236561 Rugyeyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MISHENYIHC II	Mishenyi	Programme Conditional Grant - Non Wage Recurrent	0	7,628	7,628
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGYEYO	Rugyeyo	Programme Conditional Grant - Non Wage Recurrent	0	9,896	10,222
BURORA	Burora	Programme Conditional Grant - Non Wage Recurrent	0	7,438	8,693
BIKOMERO	BIKOMERO	Programme Conditional Grant - Non Wage Recurrent	0	6,009	6,338
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rugyeyo SubCounty	Rugyeyo SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		6,254	0

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Kanungu District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236561 Rugyeyo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rugyeyo springs	Programme Conditional Grant - Development		12,638	0
LCIII: 236562 Kinaaba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINAABA P.S.	kinaba	Programme Conditional Grant - Non Wage Recurrent	0	13,679	14,022
BUGORO CHURCH SCHOOL	Bugoro	Programme Conditional Grant - Non Wage Recurrent	0	8,358	5,363
KIZIIBA PRIMARY SCHOOL	Kiziba	Programme Conditional Grant - Non Wage Recurrent	0	13,991	13,535
RUNYAMI P.S.	RUNYAMI	Programme Conditional Grant - Non Wage Recurrent	0	8,883	9,110
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Transitional Conditional Grant Development	Hanturo-Kyamukombe-Kasharara	Transitional Conditional Grant - Development		50,000	0

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Kanungu District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236562 Kinaaba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kinaba SubCounty	Kinaba SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		4,005	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kinaba GFS rehabilitation	Programme Conditional Grant - Development		20,000	0
Other Structures - Construction Works	5,000L tank for st, joseph	Programme Conditional Grant - Development		2,000	0
LCIII: 236563 Kambuga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONGI HC III	Ihembe	Programme Conditional Grant - Non Wage Recurrent	0	15,256	15,939
BUGONGI HC III	Ihembe	Programme Conditional Grant - Non Wage Recurrent	0	2,796	6,398

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236563 Kambuga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kiringa primary school	Programme Conditional Grant - Development		102,006	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKAMBI P.S.	Nkambi	Programme Conditional Grant - Non Wage Recurrent	0	8,650	9,081
MUHUMUZA P.S.	Muhumuza	Programme Conditional Grant - Non Wage Recurrent	0	16,093	15,949
KAGASHE P.S	Kagashe	Programme Conditional Grant - Non Wage Recurrent	0	11,223	11,072
KIRINGA P.S	Kiringa	Programme Conditional Grant - Non Wage Recurrent	0	6,006	4,095
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine Maintenance of District Roads	Kambuga-Kyamugaga-Bikomero	Other Transfers from Central Government Uganda Road Fund (URF)		42,880	0
Item: 263402 Transfer to Other Government Units					
Kambuga SubCounty	Kambuga	Other Transfers from Central Government Uganda Road Fund (URF)		6,671	0

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Kanungu District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236564 Kayonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARANGARA HC II	Karangara	Programme Conditional Grant - Non Wage Recurrent	0	4,092	4,092
KYESHERO HC II	Kyeshero	Programme Conditional Grant - Non Wage Recurrent		4,092	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWINDI COMMUNITY HOSPITAL	buhoma	Programme Conditional Grant - Non Wage Recurrent	0	300,000	150,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263311 Transitional Development Grant					
completion of school examination hall and renovation of four classroom block at bujerwe primary school		Transitional Conditional Grant - Development		200,000	0
costruction of two classrooms with an office at nyarurambi parents ps	nyarurambi parents	Transitional Conditional Grant - Development		100,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	nyarurambi	Programme Conditional Grant - Development		15,851	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236564 Kayonza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJENGWE P.S.	Bujegwe	Programme Conditional Grant - Non Wage Recurrent	0	12,442	12,618
KARANGARA P.S.	Karangara	Programme Conditional Grant - Non Wage Recurrent	0	8,402	9,283
NYARURAMBI PARENTS P.S.	Nyarurambi	Programme Conditional Grant - Non Wage Recurrent	0	7,228	7,053
KATEMBE P/S	KATEMBE	Programme Conditional Grant - Non Wage Recurrent	0	8,925	10,172
NYAMIYAGA P.S.	NYAMIYAGA	Programme Conditional Grant - Non Wage Recurrent	0	13,180	8,136
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263311 Transitional Development Grant					
Construction of a dormitory at Kihihi moslem secondary school	nyarurambi parents primary school	Transitional Conditional Grant - Development		48,545	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOP CALIST SSS MPUNGU	bujengwe	Programme Conditional Grant - Non Wage Recurrent	0	30,880	33,796

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236564 Kayonza Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine Maintenance of District Roads	Mukono-Samaria-Katembe	Other Transfers from Central Government Uganda Road Fund (URF)		16,100	0
Item: 263402 Transfer to Other Government Units					
Kayonza SubCounty	Kayonza SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		8,621	0
LCIII: 236565 Rutenga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTENGA HC III	Katagirameizi	Programme Conditional Grant - Non Wage Recurrent	0	15,256	17,410
RUTENGA HC III	Katagirameizi	Programme Conditional Grant - Non Wage Recurrent	0	8,669	12,481
MAFUGAHC II	Mafuga	Programme Conditional Grant - Non Wage Recurrent		7,628	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	completion of rutenga OPD	Programme Conditional Grant - Development		90,125	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236565 Rutenga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo	Programme Conditional Grant - Non Wage Recurrent	0	12,090	8,243
MAFUGA PRIMARY SCHOOL	Mafuga	Programme Conditional Grant - Non Wage Recurrent	0	13,399	13,734
MASHURI P.S.	MASHURI	Programme Conditional Grant - Non Wage Recurrent	0	9,242	9,410
RUGANDU P.S.	RUGANDU	Programme Conditional Grant - Non Wage Recurrent	0	4,982	5,648
RUTENGA P.S.	RUTENGA	Programme Conditional Grant - Non Wage Recurrent	0	11,752	7,398
RUKOOKA P.S	RUKOOKA	Programme Conditional Grant - Non Wage Recurrent	0	6,756	6,928
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Transitional Conditional Grant Development	Rehabilitation of Akatindokaruhanga-Mafuga Road	Transitional Conditional Grant - Development		150,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rutenga SubCounty	Rutenga SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		4,527	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236565 Rutenga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Garama mini GFS design	Programme Conditional Grant - Development		7,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Mafuga GFS rehabilitation	Programme Conditional Grant - Development		15,000	0
LCIII: 273425 Buhoma Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Bwashwa GFS	Programme Conditional Grant - Development		140,000	0
LCIII: 273428 Bugongi					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	spring for bugongi s/c	Programme Conditional Grant - Development		6,319	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273430 Kihanda					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
katete kyijanga road	katete	Programme Conditional Grant - Development		100,000	0
LCIII: S1793 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINAABA HC II	Mukirwa	Programme Conditional Grant - Non Wage Recurrent	0	4,615	4,092
KINAABA HC II	Mukirwa	Programme Conditional Grant - Non Wage Recurrent	0	15,256	16,393
KAYONZA HC III	Bujengwe	Programme Conditional Grant - Non Wage Recurrent	0	15,256	17,487
KINAABA COU HC II	Mukirwa	Programme Conditional Grant - Non Wage Recurrent	0	4,092	4,092
NYARUTOJOHC II	Rwere	Programme Conditional Grant - Non Wage Recurrent	0	7,628	7,628
NYAKASHOZI HCII	Buyundo	Programme Conditional Grant - Non Wage Recurrent	0	4,092	4,092
RUSHAKA HC II	Rushaka	Programme Conditional Grant - Non Wage Recurrent	0	4,092	4,092
KIRINGAHC II	Kiringa	Programme Conditional Grant - Non Wage Recurrent	0	7,628	7,628
NYAMIRAMA HC III	Nyamirama	Programme Conditional Grant - Non Wage Recurrent		8,559	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYONZA HC III	Bujengwe	Programme Conditional Grant - Non Wage Recurrent		8,976	0
NYAMIRAMA HC III	Nyamirama	Programme Conditional Grant - Non Wage Recurrent		15,256	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHENYI P.S	kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	7,882	8,083
BUSHEKWE	Bushekwe	Programme Conditional Grant - Non Wage Recurrent	0	6,341	7,517
KIRURUMA P.S.	Kiruruma	Programme Conditional Grant - Non Wage Recurrent	0	6,595	4,497
MAKIRO	Makiro	Programme Conditional Grant - Non Wage Recurrent	0	8,678	8,900
KIKOMBE P.S.	Kikombe	Programme Conditional Grant - Non Wage Recurrent	0	5,033	4,850
KIGARAMA P.S.	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	11,713	10,945
RUBONA SCHOOL	Rubona	Programme Conditional Grant - Non Wage Recurrent	0	6,043	7,343
MUKONO P.S	MUKONO	Programme Conditional Grant - Non Wage Recurrent	0	15,430	15,714

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHEBEYA P.S	Rushebeya	Programme Conditional Grant - Non Wage Recurrent	0	6,995	7,173
KIHEMBE P.S.	Kihembe	Programme Conditional Grant - Non Wage Recurrent	0	10,148	9,958
OMUCHOGO P.S	Muchogo	Programme Conditional Grant - Non Wage Recurrent	0	8,197	8,433
RWENYERERE	Rwenyerere	Programme Conditional Grant - Non Wage Recurrent	0	6,427	6,681
NYAMIRENGYERE P.S.	Nyamiregyere	Programme Conditional Grant - Non Wage Recurrent	0	9,780	8,337
KAYUNGWE	Kayungwe	Programme Conditional Grant - Non Wage Recurrent	0	7,153	4,877
KANYASHOGI P.S.	Kanyashogi	Programme Conditional Grant - Non Wage Recurrent	0	12,584	8,079
NYARURAMBI P.S.	Nyarurambi	Programme Conditional Grant - Non Wage Recurrent	0	9,052	8,280
RWANGA P.S.	Rwanga	Programme Conditional Grant - Non Wage Recurrent	0	11,692	11,670
KIHANDA PRIMARY SCHOOL	Kihanda	Programme Conditional Grant - Non Wage Recurrent	0	13,275	13,389
NYAKATUNGURU P.S.	Nyakatunguru	Programme Conditional Grant - Non Wage Recurrent	0	5,423	5,562
KANYASHANDE P.S.	Kanyashande	Programme Conditional Grant - Non Wage Recurrent	0	11,295	10,471
RUHIMBI P/S	Ruhimbi	Programme Conditional Grant - Non Wage Recurrent	0	4,270	5,187

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJUBWE P.S	Kijubwe	Programme Conditional Grant - Non Wage Recurrent	0	5,299	5,435
BUGONGI P.S.	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	11,006	11,288
KARUHINDA	Karuhinda	Programme Conditional Grant - Non Wage Recurrent	0	8,755	7,558
NYAMIRAMA P.S.	Nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	7,723	8,178
NAMUNYE P.S.	Namunye	Programme Conditional Grant - Non Wage Recurrent	0	5,132	3,095
NYARUTOJO P.S.	Nyarutojo	Programme Conditional Grant - Non Wage Recurrent	0	5,810	3,961
BWANJA P.S	Bwanja	Programme Conditional Grant - Non Wage Recurrent	0	6,024	5,828
RUGANDO P.S	Rugando	Programme Conditional Grant - Non Wage Recurrent	0	11,982	10,712
ZOROOMA P.S.	Zorooma	Programme Conditional Grant - Non Wage Recurrent	0	12,415	8,465
NYAMWEGABIRA P.S.	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	8,232	9,424
KATEBERE	Katebere	Programme Conditional Grant - Non Wage Recurrent	0	12,729	11,849
NTABAGWE P.S.	Ntabagwe	Programme Conditional Grant - Non Wage Recurrent	0	9,104	8,806
KISHORORO	Kishororo	Programme Conditional Grant - Non Wage Recurrent	0	5,562	3,793

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARAMBI P.S.	Karambi	Programme Conditional Grant - Non Wage Recurrent	0	13,985	14,333
NYAKIBINGO	NYAKIBINGO	Programme Conditional Grant - Non Wage Recurrent	0	6,312	4,304
KIFUNJO	KIFUNJO	Programme Conditional Grant - Non Wage Recurrent	0	6,074	5,990
KYESHERO P.S.	KYESHERO	Programme Conditional Grant - Non Wage Recurrent	0	10,510	10,779
NTUNGAMO P.S.	NTUNGAMO	Programme Conditional Grant - Non Wage Recurrent	0	7,693	7,889
RUKARARA P.S.	RUKARARA	Programme Conditional Grant - Non Wage Recurrent	0	9,016	9,247
NYAKISHOJWA P.S.	NYAKISHOJWA	Programme Conditional Grant - Non Wage Recurrent	0	11,282	11,571
KIHIHI PRIMARY SCHOOL	KIHIHI	Programme Conditional Grant - Non Wage Recurrent	0	14,878	15,373
MUSHASHA	MUSHASHA	Programme Conditional Grant - Non Wage Recurrent	0	7,053	6,755
MAKANGA PARENTS SCHOOL	MAKANGA	Programme Conditional Grant - Non Wage Recurrent	0	5,584	3,807
KAMBUGA P.S.	KAMBUGA	Programme Conditional Grant - Non Wage Recurrent	0	7,767	7,966
NYAMIRAMA TWIMUKYE P.S.	Rutendere	Programme Conditional Grant - Non Wage Recurrent	0	7,521	8,310
NYAMAKAMBA P.S	NYAMAKAMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,401	6,373

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAGYEZI P.S.	NYAKAGYEZI	Programme Conditional Grant - Non Wage Recurrent	0	7,767	7,353
KAMEME P.S.	KAMEME	Programme Conditional Grant - Non Wage Recurrent	0	9,611	9,241
BUKUNGA	BUKUNGA	Programme Conditional Grant - Non Wage Recurrent	0	10,576	10,217
BIHOMBORWA	BIHOMBORWA	Programme Conditional Grant - Non Wage Recurrent	0	10,259	9,500
MPAMBIZO	MPAMBIZO	Programme Conditional Grant - Non Wage Recurrent	0	8,960	6,109
NAMUNYE P.S.	NAMUNYE	Programme Conditional Grant - Non Wage Recurrent	0	4,724	3,301
Rwere P.S.	Rwere	Programme Conditional Grant - Non Wage Recurrent	0	7,767	7,966
MURAMBA P.S.	MURAMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,481	10,750
RUTENDERE P.S.	RUTENDERE	Programme Conditional Grant - Non Wage Recurrent	0	5,423	3,698
NYARUREMBO	NYARUREMBO	Programme Conditional Grant - Non Wage Recurrent	0	11,413	10,676
KASHOJWA	KASHOJWA	Programme Conditional Grant - Non Wage Recurrent	0	9,202	5,764
KASHESHA P.S	KASHESHA	Programme Conditional Grant - Non Wage Recurrent	0	11,303	11,126
KINYASHOHERA P.S.	KINYASHOHERA	Programme Conditional Grant - Non Wage Recurrent	0	9,056	9,156

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHEMBE P.S.	IHEMBE	Programme Conditional Grant - Non Wage Recurrent	0	9,364	9,604
KAYONZA P.S.	KAYONZA	Programme Conditional Grant - Non Wage Recurrent	0	8,623	8,843
RUBONWA P.S	RUBONWA	Programme Conditional Grant - Non Wage Recurrent	0	10,637	7,253
NYAKINONI P.S.	NYAKINONI	Programme Conditional Grant - Non Wage Recurrent	0	11,434	10,587
NYAMIRAMA II P.S	kYABUYORWA	Programme Conditional Grant - Non Wage Recurrent	0	5,711	5,857
BITABO P.S	BITABO	Programme Conditional Grant - Non Wage Recurrent	0	7,106	7,076
NYABIREHE P.S.	NYABIREHE	Programme Conditional Grant - Non Wage Recurrent	0	7,326	7,514
NYAKABUNGO	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	6,874	4,687
NYAKASHOZI P.S.	NYAKASHOZI	Programme Conditional Grant - Non Wage Recurrent	0	6,930	6,909
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPH S.S KINABA	Kinaba	Programme Conditional Grant - Non Wage Recurrent	0	42,720	30,707
KIHIHI MUSLIM SS	KIHIHI	Programme Conditional Grant - Non Wage Recurrent	0	40,336	44,511

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMBUGA SSS	KAMBUGA	Programme Conditional Grant - Non Wage Recurrent	0	48,160	47,875
ST AUGUSTINE RUTENGA	RUTENGA	Programme Conditional Grant - Non Wage Recurrent	0	39,840	43,994
NYAKINONI	NYAKINONI	Programme Conditional Grant - Non Wage Recurrent	0	170,096	187,638
KIHIHI HIGH SCHOOL	KIHIHI	Programme Conditional Grant - Non Wage Recurrent	0	167,280	182,067
ST PIUS NYAMWEGABIRA	NYAMWEGABIRA	Programme Conditional Grant - Non Wage Recurrent	0	60,480	66,837
SAN GIOVANNI SCHOOL MAKIRO	MAKIRO	Programme Conditional Grant - Non Wage Recurrent	0	95,760	101,763
KATETE SEED SCHOOL	KATETE	Programme Conditional Grant - Non Wage Recurrent	0	32,480	36,280
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHIIHI COMMUNITY POLYTECHNIC	KIHIIHI	Programme Conditional Grant - Non Wage Recurrent	0	97,379	152,026
NYAKATARE TECH INST	NYAKATARE	Programme Conditional Grant - Non Wage Recurrent	0	156,317	243,517
KIHANDA TECH.SCH	KIHANDA	Programme Conditional Grant - Non Wage Recurrent	0	122,593	191,389
Description		Programme Conditional Grant - Non Wage Recurrent		0	191,389

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for education staff	office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,168
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	office	Programme Conditional Grant - Non Wage Recurrent	0	16,200	5,400
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	office	Programme Conditional Grant - Non Wage Recurrent	0	2,057	205
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,175
Item: 227001 Travel inland					
Travel Inland - Expenses	Office	Other Transfers from Central Government Support to PLE (UNEB)	0	31,500	24,459
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	office	Programme Conditional Grant - Non Wage Recurrent	0	34,878	10,890