

VOTE: 851 Kanungu District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 28-03-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,494,995	1,494,995	619,344	41%
Discretionary Government Transfers	5,603,418	5,603,418	2,894,226	52%
Conditional Government Transfers	49,192,314	49,711,136	25,193,810	51%
Other Government Transfers	2,784,154	2,824,193	448,919	16%
External Financing	150,000	295,841	186,281	124%
Total Revenues shares	59,224,881	59,929,583	29,342,579	50%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,097,460	3,418,125	1,272,973	41%
Manufacturing	2,600	2,600	1,300	50%
Tourism Development	14,195	14,195	3,830	27%
Natural Resources, Environment, Climate Change, Land And Water Management	2,227,703	2,393,544	508,324	23%
Private Sector Development	394,275	394,275	67,550	17%
Integrated Transport Infrastructure And Services	2,209,559	2,209,559	507,253	23%
Human Capital Development	41,341,676	41,539,833	16,809,380	41%
Public Sector Transformation	7,703,679	6,159,187	2,822,763	37%
Community Mobilization And Mindset Change	340,102	360,142	128,104	38%
Governance And Security	1,139,697	2,684,189	1,271,299	112%
Development Plan Implementation	753,932	753,932	347,956	46%
Grand Total	59,224,881	59,929,583	23,740,733	40%
Wage	37,410,427	37,608,584	17,367,203	46%
Non-Wage Recurrent	16,310,777	16,350,817	5,616,428	34%
Domestic Devt	5,353,676	5,674,341	659,818	12%
External Financing	150,000	295,841	97,284	65%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The District realized shillings 29,322.579,000 out of the projected annual budget of shs 59,545.545,000 which is 50% performance. The central Government transfers performed up to 51% for the conditional government transfers while the Discretionary government transfers performed at 52%. The over performance was the release of the development funds across all grants at 66%. The overall local revenue performed up to 41% of the projected annual revenues of shillings 1,494,995,000 by the end of the second quarter. The underperformance was mainly due to vehicle parking fees and other licenses that had not been collected as anticipated as funds had not been remitted by URA for vehicle parking to the District by the end of the quarter, Other Government transfers performed up to 16% of the projected funds. The underperformance was due to, the ministry of GLSD not releasing the expected operational funds for UWEP, UWA had also not finalized the funding modality of the revenue sharing funds, immunization for polio under health being planned for the third quarter and the Uganda Road Fund only releasing 37% of the projected funds while External financing performed at 124%. This is because of the supplementary budget for wetland restoration. Regarding expenditures, all the realized funds worth 29,322,579000, shillings were released to different programs by the end of the quarter. Out of the released funds to departments, shillings 23,742,456,000 were utilized by the end of the second quarter which is 80.97% absorption capacity. As regards expenditures in programs the least in utilization of funds was noted under community mobilization and mind set change, natural resource, environment, and climate change, integrated transport infrastructure services and tourism development. Out of shillings, 5,674,341,000 received as development, shillings 659,818,000 (11.62%) were utilized by the end of the quarter as all projects had just started due to delays in procurement

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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	1,494,995	1,494,995	619,344	41%
Agency Fees	73,000	73,000	10,273	14%
Animal and Crop Husbandry related Levies	29,600	29,600	1,341	5%
Business licenses	136,000	136,000	93,931	69%
Land Fees	9,718	9,718	8,224	85%
Liquor licenses	2,700	2,700	0	0%
Local Hotel Tax	33,720	33,720	5,878	17%
Local Services Tax-Payable By Individuals	88,005	88,005	62,290	71%
Market /Gate Charges	242,000	242,000	7,246	3%
Miscellaneous receipts/income	48,300	48,300	162,146	336%
Other fees e.g. street parking fees	210,817	210,817	5,980	3%
Other fines and Penalties – private	0	0	200	
Other Licence fees	3,500	3,500	0	0%
Other licenses	79,535	79,535	945	1%
Other permits	0	0	1,540	
Property related Duties/Fees	162,000	162,000	154,185	95%
Registration fees for Documents and Businesses	9,800	9,800	6,318	64%
Rental Income Tax-Payable By Individuals	15,000	15,000	580	4%
Sale of (Produced) Government Properties/ Assets	6,700	6,700	10,283	153%
Sale of Agricultural products and services.- From Private Entities	0	0	34,258	
Sale of bid documents-From Private Entities	0	0	2,350	
Sale of Other produced assets-From Government Units	280,000	280,000	50,700	18%
Vehicle Parking Fees	64,600	64,600	675	1%
Discretionary Government Transfers	5,603,418	5,603,418	2,894,226	52%
District Discretionary Equalisation Development Grant	500,248	500,248	333,499	67%
District Unconditional Grant Non-Wage	1,001,387	1,001,387	500,693	50%
District Unconditional Grant Wage	3,842,649	3,842,649	1,921,324	50%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	54,853	54,853	36,569	67%
Urban Unconditional Non-Wage	204,281	204,281	102,140	50%
Conditional Government Transfers	49,192,314	49,711,136	25,193,810	51%
Programme Conditional Grant - Non Wage Recurrent	10,875,961	10,875,961	4,866,983	45%
Programme Conditional Grant - Development	3,783,760	4,104,425	2,800,650	74%
Programme Conditional Grant - Wage Recurrent	33,567,778	33,765,935	16,882,968	50%
Transitional Conditional Grant - Development	964,815	964,815	643,210	67%
Other Government Transfers	2,784,154	2,824,193	448,919	16%
Child days vaccination, Rubella and Malaria	120,000	120,000	150,371	125%
COVID-19 Vaccination Campaign	51,612	51,612	0	0%
GROW Project	0	19,520	0	
National Environment Management Authority (NEMA)	43,000	63,000	43,000	100%
Polio Immunization Campaign	591,390	591,390	0	0%
Support to PLE (UNEB)	48,000	48,000	33,550	70%
Uganda Road Fund (URF)	598,152	598,152	219,411	37%
Uganda Wildlife Authority (UWA)	1,300,000	1,300,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	32,000	32,520	2,586	8%
External Financing	150,000	295,841	186,281	124%
United Nations Development Programme (UNDP)	0	145,841	102,649	
United Nations High Commission for Refugees (UNHCR)	150,000	150,000	83,632	56%
Total Revenues Shares	59,224,881	59,929,583	29,342,579	50%

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Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 41% of the projected annual revenues of shillings 1,494,995,000 by the end of the second quarter. The underperformance was mainly due to vehicle parking fees and other licenses and animal and crop levies that had not been collected as anticipated as funds had not been remitted by URA for vehicle parking to the District by the end of the quarter

Cumulative Performance for Central Government Transfers

The central Government transfers performed up 51% for the conditional government transfers while the Discretionary government transfers performed at 52%. The over performance was the release of the development funds across all grants at 66.67%. The rest of non-wage both conditional grants and unconditional grants were released at 50% as expected

Cumulative Performance for Other Government Transfers

Other Government transfers performed up to 16% of the projected funding from other Government transfers. The underperformance was due to, the ministry of Gender, labor and social development not releasing the expected operational funds for UWEP, UWA had also not finalized the funding modality of the revenue sharing funds, other immunization for polio under health being planned for the third quarter and the Uganda Road Fund only releasing 37% of the projected funds

Cumulative Performance for External Financing

External financing performed at 124%. This is because UNHCR released funds for the coordination and boarder monitoring based on calendar year and because of the supplementary budget for wetland restoration.

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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	7,702,679	0	3,643,929	47%	1,804,972
Sub-Total	7,702,679	0	3,643,929	47%	1,804,972
Department: Finance					
10 Financial Management and Accountability (LG)	355,988	0	159,743	45%	89,715
Sub-Total	355,988	0	159,743	45%	89,715
Department: Statutory bodies					
10 Legislation and Oversight	1,133,697	0	448,634	40%	292,899
Sub-Total	1,133,697	0	448,634	40%	292,899
Department: Production and Marketing					
10 Agricultural Extension	2,099,725	0	1,024,997	49%	505,041
20 Agricultural Production	764,080	0	132,477	17%	95,188
30 Agricultural Value Chain Services	215,656	0	107,800	50%	107,800
Sub-Total	3,079,460	0	1,265,273	41%	708,029
Department: Health					
10 Primary HealthCare	11,933,820	0	5,396,857	45%	2,688,177
20 Hospital Services	637,282	0	318,641	50%	159,321
Sub-Total	12,571,102	0	5,715,498	45%	2,847,498
Department: Education					
10 Pre-Primary and Primary Education	12,042,310	0	5,019,360	42%	2,541,880
20 Secondary Education	13,451,221	0	4,653,416	35%	2,743,195
30 Skills Development	2,918,342	0	1,301,854	45%	726,903
40 Education&Sports Management and Inspection	348,740	0	114,349	33%	68,588
50 Special Needs Education	4,960	0	1,653	33%	1,223
Sub-Total	28,765,574	0	11,090,632	39%	6,081,788
Department: Roads and Engineering					
10 Community Access Roads	2,220,559	0	509,218	23%	314,187

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	8,000	0	5,770	72%	3,630
Sub-Total	2,228,559	0	514,988	23%	317,817
Department: Water					
10 Rural Water Supply and Sanitation	483,284	0	274,282	57%	122,110
Sub-Total	483,284	0	274,282	57%	122,110
Department: Natural Resources					
10 Natural Resources Management	1,737,419	0	231,558	13%	142,354
Sub-Total	1,737,419	0	231,558	13%	142,354
Department: Community Based Services					
20 Empowerment and Mindset Change	344,102	0	130,104	38%	63,934
Sub-Total	344,102	0	130,104	38%	63,934
Department: Planning					
10 Planning and Statistics	341,244	0	163,537	48%	92,375
Sub-Total	341,244	0	163,537	48%	92,375
Department: Internal Audit					
10 Compliance	63,700	0	26,176	41%	14,343
Sub-Total	63,700	0	26,176	41%	14,343
Department: Trade, Industry and Local Development					
10 Commercial Services	409,270	0	71,780	18%	43,754
20 Value Chain Services	8,800	0	4,600	52%	3,050
Sub-Total	418,070	0	76,380	18%	46,804
Grand Total	59,224,881	0	23,740,733	40%	12,624,638

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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	7,217,970	7,217,970	3,647,033	51%	1,777,828
District Unconditional Grant Non-Wage	88,293	88,293	44,147	50%	22,073
District Unconditional Grant Wage	1,915,078	1,915,078	1,002,539	52%	501,269
Locally Raised Revenues	111,000	111,000	28,842	26%	14,098
Multi-Sectoral Transfers to LLGs_NonWage	1,301,465	1,301,465	600,794	46%	324,676
Programme Conditional Grant - Non Wage Recurrent	3,802,134	3,802,134	1,970,711	52%	915,712
Development Revenues	484,709	484,709	323,188	67%	165,882
District Discretionary Equalisation Development Grant	141,682	141,682	94,504	67%	47,277
Multi-Sectoral Transfers to LLGs_Gou	243,026	243,026	162,018	67%	85,271
Transitional Conditional Grant - Development	100,000	100,000	66,667	67%	33,333
Total Revenues Shares	7,702,679	7,702,679	3,970,221	52%	1,943,709
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,915,078	1,915,078	957,635	50%	478,769
Non Wage	5,302,893	5,302,893	2,511,288	47%	1,236,357
Development Expenditure					
Domestic Development	484,709	484,709	175,007	36%	89,846
External Financing	0	0	0	0%	0
Total Expenditure	7,702,679	7,702,679	3,643,929	47%	1,804,972
C: Unspent Balances					
Recurrent Balances			178,111		
Wage			44,904		
Non Wage			133,207		
Development Balances			148,182		
Domestic Development			148,182		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	326,292	
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Summary of Department Revenues and Expenditure by Source

The Administration Department received shillings 3,970,221,000 by the end of the second quarter of the financial year 2024/2025 out of the planned revenue of shillings 7,702,679,000 which is 22% budget performance. The over performance was due to release of the District discretionary grant and transitional development grant at 67%. However there was underperformance on local revenue and multi-sectoral transfers in lower local governments due low collection of local revenue. The Department utilized shillings 3,643,929,000 by the end of the quarter which is 91.78% utilization capacity. The department spent shillings 957,635,000 as wage from central government, shillings 175,007,000 as domestic developments from central government and shillings 2,511,288,000 as non-wage. Out of the spent funds, shillings 36,000,000 was from the local revenue while shillings 3,607,929,000 was from central government

Reasons for unspent balances on the bank account

Shillings 326,292 ,000 was not spent by the end of the quarter, of which shillings 44,902,000 was for wage for recruitment of Town clerks whose recruitment is still ongoing. Shillings 133,207,000 was for non-wage to cater for gratuity of the staff that have not been verified and for funds to the Lower Governments as they had just received funds on their accounts by the end of the quarter and shillings 148,182,000 for domestic development as projects had just been awarded by the contracts committee

Highlights of physical performance by end of the quarter

- Gratuity accountabilities for quarter one submitted to Ministry of Finance.
- Pay change reports prepared and captured on HCM
- Attended a joint harmonisation meeting in public service on wage analysis
- Pension files followed up in the Ministry of Public Service.
- Exit meeting of external auditors attended to
- Valueless documents for central registry disposed off
- Consultative committee members trained
- Complaints in nyamirama town council followed up
- HR staff supported on issues of HCM by Ministry of Public Service.
- Government projects monitored
- Rent contribution for CAO paid
- Poorly performed LLGs in last OPM assessment monitored
- Partly paid ULGA subscription fees arrears
- Verification of appointment letters of new staff submitted to Education Service Commission.
- Court cases attended to
- CAOs vehicle repaired
- Office items for administration purchased
- Staff files who transferred their services to kanungu DLG collected

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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	355,988	355,988	174,751	49%	89,228
District Unconditional Grant Non-Wage	63,000	63,000	31,500	50%	15,750
District Unconditional Grant Wage	243,988	243,988	121,994	50%	60,997
Locally Raised Revenues	49,000	49,000	21,257	43%	12,481
Development Revenues	0	0	0	0%	0
Total Revenues Shares	355,988	355,988	174,751	49%	89,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,988	243,988	111,246	46%	59,008
Non Wage	112,000	112,000	48,497	43%	30,707
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	355,988	355,988	159,743	45%	89,715
C: Unspent Balances					
Recurrent Balances			15,008		
Wage			10,748		
Non Wage			4,260		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,008		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Finance Department received shillings 174,751,000 by the end of the second quarter of the financial year 2024/2025 out of the planned revenue of shillings 355,988,000 which is 49% performance. The underperformance was on local revenue due to inadequate receipt of the local revenue. The Department utilized shillings 159,621,000 of the released funds by the end of the second quarter which is 91.34% utilization capacity. The department spent shillings 111,246,000 as wage from central government and shillings 48,375,000 as non-wage. Out of the utilized funds worth shs 159,621,000, shillings 21,000,000 was from Local revenue whiles shillings 138,621,000 was from central government

Reasons for unspent balances on the bank account

Shillings 15,130,000 was not spent by the end of the quarter of which shillings 10,748,000 was for wage to cater for the accounts staff in the new sub counties and Finance Officer whose recruitment was still ongoing and shillings 4,382,000 was for non-wage for the IFMS expenditures and revenue monitoring as the funds had just been warranted by the end of the quarter

Highlights of physical performance by end of the quarter

- Locally revenue assessed ,monitored ,collected and enforced
- Bank reconciliation statements prepared timely.
- Salaries and other payments prepared on IFMS timely.
- Draft financial statements prepared and submitted to OAG and AGO.
- Finance staff performance assessed.
- IFMS equipment maintained
- Budget desk meetings held
- Power units and fuel for the generator procured.
- Audit queries responded to.
- Annual board of survey report FY 2023/24 prepared and submitted to OAG and AGO.
- Submitted Audited Financial Statements for FY2023-2024.
- Displayed property Tax valuation list on Subcounty notice boards.
- Gazetting Draft property Tax valuation List.

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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	1,088,446	1,088,446	469,053	43%	239,191
District Unconditional Grant Non-Wage	529,324	529,325	264,662	50%	132,331
District Unconditional Grant Wage	360,121	360,121	180,061	50%	90,030
Locally Raised Revenues	199,000	199,000	24,330	12%	16,830
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	1,133,697	1,133,697	499,221	44%	254,275
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,121	360,121	139,547	39%	60,544
Non Wage	728,325	728,325	288,249	40%	217,725
Development Expenditure					
Domestic Development	45,252	45,252	20,838	46%	14,630
External Financing	0	0	0	0%	0
Total Expenditure	1,133,697	1,133,697	448,634	40%	292,899
C: Unspent Balances					
Recurrent Balances			41,257		
Wage			40,514		
Non Wage			743		
Development Balances			9,330		
Domestic Development			9,330		
External Financing			0		
Total Unspent			50,587		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The statutory Department received shillings 499,221,000 by the end of the second quarter of the financial year 2024/2025 out of the planned revenue of shillings 1,133,697,000 which is 44% budget performance. The underperformance was on low receipt of the local revenue to the department. The Department utilized shillings 449,377,000 by the end of the quarter which is 90% utilization capacity. The department spent shillings 139,547,000 as wage, shillings 288,992,000 as non-wage and shs 20,838,000 as domestic development. Out of the utilized funds worth 449,377,000 shillings, only shillings 24,000,000 was from Local revenue while 475,377,000 was from central Government.

Reasons for unspent balances on the bank account

Shillings 49,844,000 was not spent by the end of the quarter of which shillings 40,514,000 was for wage for the payment of clerk assistant who had not been recruited by the end of the quarter and Shillings 9,330,000 as domestic development for the recruitment of health workers and primary teachers in the new upgraded facilities whose recruitment was still ongoing

Highlights of physical performance by end of the quarter

- Three council meetings held
- 8session of the District Service commission held
- 13 standing committee meetings held
- Six contracts committee meeting held
- Sic District PAC meeting held
- Two Land Committee meeting held

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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	2,447,789	2,447,789	1,302,149	53%	585,197
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	107,000	107,000	131,754	123%	0
Programme Conditional Grant - Non Wage Recurrent	546,056	546,056	273,028	50%	136,514
Programme Conditional Grant - Wage Recurrent	1,794,733	1,794,733	897,367	50%	448,683
Development Revenues	631,672	952,337	665,924	105%	472,034
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	581,672	902,337	665,924	114%	472,034
Total Revenues Shares	3,079,460	3,400,125	1,968,073	64%	1,057,231
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,794,733	1,794,733	862,068	48%	417,121
Non Wage	653,056	653,056	283,000	43%	189,639
Development Expenditure					
Domestic Development	631,672	952,337	120,206	19%	101,269
External Financing	0	0	0	0%	0
Total Expenditure	3,079,460	3,400,125	1,265,273	41%	708,029
C: Unspent Balances					
Recurrent Balances			157,081		
Wage			35,299		
Non Wage			121,782		
Development Balances			545,718		
Domestic Development			545,718		
External Financing			0		
Total Unspent			702,800		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The production Department received shillings 1,968,073,000 by the end of the second quarter of the financial year 2024/2025 out of the planned revenue of shillings 3,400,125,000 which is 64% budget performance. The over performance was on sector Conditional Grant development where funds were released at 67%. The Department utilized shillings 1,265,273,000 by the end of the quarter which is 64.28% utilization capacity. The department spent shillings 862,068,000 as wage from central government, 283,000,000 shs as non-wage from central Government and shs 120,206,000 as domestic development from central government

Reasons for unspent balances on the bank account

The department closed the quarter with shillings, 702,800,000 of which shs 35,299,000 was for wage for the ladder salary increment of production staff, Shillings 121,782,000 for non-wage for Micro scale irrigation activities that were still ongoing and shs 545,718,000 for development to cater for construction of micro scale irrigations that had just been awarded by the contracts committee.

Highlights of physical performance by end of the quarter

46 staff were paid salary 17000 cattle, 8000 poultry, 12000 Shoats (goats and sheep) vaccinated, 3 farmer field schools established in Q1 in Kayonza, Kambuga S/C and Kihikihi T/C continued to operate and are used as training centres, 144 livestock samples analysed. 1 technical backstopping and 2 joint support supervision 36 Radio programs conducted (3 per week at KBS and Kanungu FM), 36 Radio programs conducted (3 per week at KBS and Kanungu FM) I departmental vehicle maintained 3 established small irrigation schemes (Kameme, Kibimbiri and Nyarurambi) and 1 mediun irrigation scheme of Matanda were followed up and not functional. Assessed 15 farmers for support under Micro scale irrigation, Monitored perforfance of the 4 supported in Q 1, 5 irrigation systems installed, monitored 5 irrigation demos established in 2023/2024, Facilitated meetings for 98 Parish Development Committees, Paid allowances for 98 Parish Chiefs

VOTE: 851 Kanungu District

Quarter 2

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	12,260,779	12,260,779	5,899,260	48%	3,024,815
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	763,002	763,002	150,371	20%	150,371
Programme Conditional Grant - Non Wage Recurrent	1,504,928	1,504,928	752,464	50%	376,232
Programme Conditional Grant - Wage Recurrent	9,992,849	9,992,849	4,996,425	50%	2,498,212
Development Revenues	310,323	310,323	206,880	67%	103,440
District Discretionary Equalisation Development Grant	51,776	51,776	34,516	67%	17,258
Programme Conditional Grant - Development	258,547	258,547	172,364	67%	86,182
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	12,571,102	12,571,102	6,106,140	49%	3,128,255
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,992,849	9,992,849	4,936,022	49%	2,437,810
Non Wage	2,267,930	2,267,930	776,261	34%	406,823
Development Expenditure					
Domestic Development	310,323	310,323	3,215	1%	2,865
External Financing	0	0	0	0%	0
Total Expenditure	12,571,102	12,571,102	5,715,498	45%	2,847,498
C: Unspent Balances					
Recurrent Balances			186,976		
Wage			60,402		
Non Wage			126,574		
Development Balances			203,665		
Domestic Development			203,665		
External Financing			0		
Total Unspent			390,642		

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

.The health Department received shillings 6,106,140,000 by the end of the second quarter of the financial year 2024/2025 out of the planned revenue of shillings 12,571,102,000 which is 49% budget performance. Under performance was on other Government transfers where the funds for immunization actives had not been released as vaccination and immunization is scheduled for third quarter. The Department utilized shillings 5,716,600,000 by the end of the quarter which is 93.62% utilization capacity. The department spent shillings 4,836,022,000 as wage from central government shillings 777,363,000 as non-wage from central government and shs 3,215,000 as domestic Development. All the spent funds were from central government

Reasons for unspent balances on the bank account

The Department closed Shillings 389,540,000 by the end of the quarter of which shillings 60,402,000 was for wage to cater for the staff in the new upgraded health facility whose recruitment was still ongoing, shillings 125,472,000 as non-wage for payment of staff who participated in the Child days this is still being processed and shillings 203,665,000 for domestic development as contracts had just been awarded by the closure of the quarter.

Highlights of physical performance by end of the quarter

Data Quality Assessment in facilities of Ntungamo HCIII, Kinaaba HCIII, Nyamirama HCIII, Matanda HCIII. Attended to 97,027 Outpatients, inpatient admissions were 7562. 2353 (63%) deliveries were conducted. 2645(68%)Antenatal 1 attendances. DPT3 Coverage of 115% achieved and 192% for Measles Rubella 1. VHT follow up for reporting in facilities of Kyeshero HCII, Mummy Dryton HCII, Victorious Medical HCIII. Support supervision to high volume facilities of Mpungu HCIV, Kambuga Hospital, Rugyeyo HCIV, Bwindi Hospital, Kihihi HCIV, Kanungu HCIV.

VOTE: 851 Kanungu District

Quarter 2

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	25,824,093	26,022,250	12,379,033	48%	5,615,188
District Unconditional Grant Wage	150,044	150,044	75,022	50%	37,511
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	48,000	48,000	33,550	70%	33,550
Programme Conditional Grant - Non Wage Recurrent	3,843,852	3,843,852	1,281,284	33%	0
Programme Conditional Grant - Wage Recurrent	21,780,196	21,978,353	10,989,176	50%	5,544,127
Development Revenues	2,941,481	2,941,481	1,960,988	67%	980,494
Programme Conditional Grant - Development	2,541,481	2,541,481	1,694,321	67%	847,160
Transitional Conditional Grant - Development	400,000	400,000	266,667	67%	133,333
Total Revenues Shares	28,765,574	28,963,731	14,340,020	50%	6,595,682
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,930,240	22,128,397	9,942,668	45%	4,969,449
Non Wage	3,893,852	3,893,852	1,124,696	29%	1,099,886
Development Expenditure					
Domestic Development	2,941,481	2,941,481	23,269	1%	12,454
External Financing	0	0	0	0%	0
Total Expenditure	28,765,574	28,963,731	11,090,632	39%	6,081,788
C: Unspent Balances					
Recurrent Balances			1,311,669		
Wage			1,121,531		
Non Wage			190,139		
Development Balances			1,937,719		
Domestic Development			1,937,719		
External Financing			0		
Total Unspent			3,249,389		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

The Education Department received shillings 14,340,020,000 by the end of the second quarter of the financial year 2024/2025 out of the planned revenue of shillings 28,765,574,000 which is 50% budget performance. The over performance was noted on development funds where 67% of the budget was released. However there was underperformance on conditional grant non-wage as funds are released on termly basis. The Department utilized shillings 11,090,632,000 by the end of the quarter, which is 77.34% utilization capacity.

The department spent shillings 9,942,668,000 as wage for both primary, secondary and tertiary employees from central government, shillings 1,124,696,000 as non-wage and shs 23,269,000 as domestic development. All the spent funds were from central Government

Reasons for unspent balances on the bank account

The department closed with a total balance of shs 3,249,389,000 of which shillings 1,121,531,000 was for wage for the new grant aided schools both primary and secondary, whose recruitment is ongoing, Shillings 190,139,000 for non-wage for the maintenance of classrooms that was still under procurement, and shs 1,937,719,000 as domestic development as the projects had just been awarded by the contracts committee

Highlights of physical performance by end of the quarter

Inspection of 100% in all government Primary Schools for term two 2024(Q1) and about 85% in private Primary Schools and this has followed the DEOs office Monitoring and Supervision and issues that needed follow up were sighted.

- Sports Courses training workshops (Targeting all primary and secondary games teachers).
 - (MDD) Music, Dance and Drama training workshops
 - Participation of all primary schools in ball games (School level-District level)
 - Participation of all secondary schools in ball games II school level-District level and Regional level) - Participation of MDD competitions/festivals from school level, district level, regional and national level for primary schools.
 - Participation of secondary schools MDD festivals up to National level.
 - Registration of recognition of community sports clubs to participate in Regional League (Kirima FC and Kihhi Young boys FC).
 - Survey on the state of all sports play ground
- commissioned all completed projects

VOTE: 851 Kanungu District

Quarter 2

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	1,778,559	1,778,559	808,115	45%	432,513
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	168,408	168,408	84,204	50%	42,102
Locally Raised Revenues	8,000	8,000	2,500	31%	0
Other Transfers from Central Government	598,152	598,152	219,411	37%	139,411
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	450,000	450,000	300,000	67%	150,000
Transitional Conditional Grant - Development	450,000	450,000	300,000	67%	150,000
Total Revenues Shares	2,228,559	2,228,559	1,108,115	50%	582,513
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,408	168,408	84,204	50%	43,267
Non Wage	1,610,152	1,610,152	387,326	24%	237,435
Development Expenditure					
Domestic Development	450,000	450,000	43,458	10%	37,116
External Financing	0	0	0	0%	0
Total Expenditure	2,228,559	2,228,559	514,988	23%	317,817
C: Unspent Balances					
Recurrent Balances			336,586		
Wage			0		
Non Wage			336,586		
Development Balances			256,542		
Domestic Development			256,542		
External Financing			0		
Total Unspent			593,128		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

The Roads Sector received shillings 1,108,115,000 by the end of the second quarter of the financial year 2024/2025 out of the planned revenue of shillings 2,228,559,000 which is 50% budget performance. The underperformance was noted on other government transfers where Uganda road funds released 37% of the expected funds by the end of the quarter while there was over performance on transitional development grant where 67% had been released. The Department utilized shillings 514,988,000 by the end of the quarter which is 46.47% utilization capacity. The department spent shillings 84,204,000 as wage from central government, shillings 387,326,000 as non-wage and shillings 43,458,000 as domestic development. All the spent funds totaling to shillings 514, 985,000 was from central government

Reasons for unspent balances on the bank account

Shillings 593,128,000 was not spent by the end of the quarter of which shillings 336,586,000 was for non-wage for the road maintenance that was still ongoing due to limited road equipment and shillings 256,542,000 was for road rehabilitation waiting the Finalization of contract signing

Highlights of physical performance by end of the quarter

59.5kMS of DUCAR maintained: Rugyeyo-Muramba road(PM), Kambuga-Nyakabungo road and Kambuga-Nyabushoro road, community access roads in the sub counties and Progressive-Yesunimurungi, Mugisha,Market,Garage,Tank avenue,Isaaya streets, Nyakiyaga-Kinyabutumbi

VOTE: 851 Kanungu District

Quarter 2

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	72,886	72,886	36,443	50%	18,222
Programme Conditional Grant - Non Wage Recurrent	72,886	72,886	36,443	50%	18,222
Development Revenues	410,398	410,398	273,599	67%	136,799
Programme Conditional Grant - Development	395,583	395,583	263,722	67%	131,861
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	483,284	483,284	310,042	64%	155,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	72,886	72,886	35,181	48%	19,181
Development Expenditure					
Domestic Development	410,398	410,398	239,101	58%	102,929
External Financing	0	0	0	0%	0
Total Expenditure	483,284	483,284	274,282	57%	122,110
C: Unspent Balances					
Recurrent Balances			1,262		
Wage			0		
Non Wage			1,262		
Development Balances			34,498		
Domestic Development			34,498		
External Financing			0		
Total Unspent			35,760		

Summary of Department Revenues and Expenditure by Source

The water Sector received shillings 310,041,894 by the end of the second quarter of the financial year 2024/2025 out of the planned revenue of shillings 483,284,000 which is 64.15% budget performance. The over performance was on sector development grant where the department receive 66.67% of the funds anticipated. A total of shillings 274,281,640 had been spent by the end of the second quarter which is 88.46% budget performance. The department had spent shillings 35,181,000 as non-wage and shillings 239,100,640 as domestic development

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shillings 1,262,181 /= for non-wage was not spent by the end of the quarter for motorcycle maintenance and stationary expenses as a result of delayed supplies by the service provider by the end of the quarter. Shillings 34,498,073/= was not spent on development as the capital project work was still on going. A total of shillings 35,760,254/= funds have been carried forward to quarter 3 for payment of the service providers for stationary, motorcycle repair and maintenance and the contractor.

Highlights of physical performance by end of the quarter

We held the 2nd quarter stakeholder's district water supply and sanitation coordination committee meeting, 2nd quarter extension staff meeting, planning and advocacy for district councilors and heads of departments, 2nd quarter planning and advocacy for at sub county, 2nd quarter supervision and monitoring activities, paid service providers/contractors, paid salaries for contract staff and collected data for updating the water atlas.

VOTE: 851 Kanungu District

Quarter 2

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	1,717,419	1,737,419	217,209	13%	87,605
District Unconditional Grant Wage	325,940	325,940	157,970	48%	78,985
Locally Raised Revenues	20,000	20,000	2,000	10%	1,500
Other Transfers from Central Government	1,343,000	1,363,000	43,000	3%	0
Programme Conditional Grant - Non Wage Recurrent	28,479	28,479	14,239	50%	7,120
Development Revenues	20,000	165,841	115,849	579%	109,181
District Discretionary Equalisation Development Grant	20,000	20,000	13,200	66%	6,532
External Financing	0	145,841	102,649	0%	102,649
Total Revenues Shares	1,737,419	1,903,260	333,059	19%	196,786
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	325,940	325,940	154,850	48%	80,235
Non Wage	1,391,479	1,411,479	52,222	4%	37,633
Development Expenditure					
Domestic Development	20,000	20,000	10,000	50%	10,000
External Financing	0	145,841	14486	0%	14,486
Total Expenditure	1,737,419	1,903,260	231,558	13%	142,354
C: Unspent Balances					
Recurrent Balances			10,138		
Wage			3,120		
Non Wage			7,018		
Development Balances			91,363		
Domestic Development			3,200		
External Financing			88,163		
Total Unspent			101,501		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

The Natural Resources department received shillings 333,059,000 by the end of the second quarter of the financial year 2024/2025 out of the planned revenue of shillings 1,737,419,000 which is 19% 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 quarter. The Department utilized shillings 231,558,000 by the end of the quarter which is 69.52% utilization capacity. The department spent shillings 154,850,000 as wage shillings 52,222,000 as non-wage, 10,000,000 as domestic development and 14,486,000 as external Financing. All the utilized shillings worth 333,059,000 was from central government

Reasons for unspent balances on the bank account

Shillings 101,501,000 had not been spent by the end of the quarter of which shillings 3,120,000 was for wage for the head of natural resources that is under recruitment, shillings 7,0187,000 for non-wage to be utilized in the third quarter on wetland installation in nyamirama that is still ongoing, shillings 3,200,000 for domestic development for the survey of Government land that had not been started on by the end of the quarter and shillings 88,163,000 from external financing for procurement of alternative livelihoods for former wetland users in Nyamirama sub county

Highlights of physical performance by end of the quarter

The physical planning sector conducted field inspection visits and convened a committee meeting to consider 18 building and 14 land survey applications; Forestry sector executed forestry plantation and management activities at Mafuga forest and training on agroforestry technologies in Rutenga sub county, environmental compliance inspection, radio sensitization/public awareness on natural resources management; office coordination, staff welfare services, purchase of office equipment; and survey for titling of district land in Nyakinoni and Kihhihi sub counties.

VOTE: 851 Kanungu District

Quarter 2

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	344,102	364,142	155,636	45%	83,111
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	226,000	226,000	113,000	50%	56,500
Locally Raised Revenues	26,000	26,000	9,999	38%	8,999
Other Transfers from Central Government	32,000	52,040	2,586	8%	2,586
Programme Conditional Grant - Non Wage Recurrent	59,102	59,102	29,551	50%	14,776
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,102	364,142	155,636	45%	83,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,000	226,000	87,468	39%	35,737
Non Wage	118,102	138,142	42,636	36%	28,197
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	344,102	364,142	130,104	38%	63,934
C: Unspent Balances					
Recurrent Balances			25,532		
Wage			25,532		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,532		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

154474000, which is 50% budget performance. for both wage and non wage . the department did not experience under performance.

Reasons for unspent balances on the bank account

The department did not experience under performance since all the budgeted resources were utilized as planed

Highlights of physical performance by end of the quarter

32 staff (DCDO, PCDO, 7SCDOs, SLO,10 CDOs, & SS) were paid monthly salary
1 joint monitoring on community-based projects were conducted, mobilized stakeholders of PDM to interrogate special interest groups as pers PDM guidelines. Quarterly Technical support supervision conducted in Lower Local Governments . Procured office stationary and computers supplies.? Conducted 19 social inquiry reports for children in courts . Handled 86 cases on routine family and children related cases at office of probation and social welfare .? Conducted Advocacy on GBV prevention and response in sub counties Nyamirama Kihembe, kayonza and Kirima .Hold district youth council quarterly meetings.Hold district youth council quarterly meetings.? Trained beneficiary group of special grants for people with disability .Conduct inspections in the following workplaces
KB levels in Kihihi Town council
Monitor and Relax lodges in Kihihi Town council
Meeting point in Kihihi Town council Recovered ugx: 5700,0000

VOTE: 851 Kanungu District

Quarter 2

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	137,880	137,880	62,022	45%	32,552
District Unconditional Grant Non-Wage	77,880	77,880	38,940	50%	19,470
District Unconditional Grant Wage	40,000	40,000	20,000	50%	10,000
Locally Raised Revenues	20,000	20,000	3,082	15%	3,082
Development Revenues	203,365	203,365	119,294	59%	56,434
District Discretionary Equalisation Development Grant	53,365	53,365	35,662	67%	17,874
External Financing	150,000	150,000	83,632	56%	38,560
Total Revenues Shares	341,244	341,244	181,316	53%	88,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	14,162	35%	6,040
Non Wage	97,880	97,880	42,022	43%	25,865
Development Expenditure					
Domestic Development	53,365	53,365	24,555	46%	12,603
External Financing	150,000	150,000	82798	55%	47,867
Total Expenditure	341,244	341,244	163,537	48%	92,375
C: Unspent Balances					
Recurrent Balances			5,838		
Wage			5,838		
Non Wage			0		
Development Balances			11,941		
Domestic Development			11,107		
External Financing			834		
Total Unspent			17,779		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

The planning department received shillings 181,316,000 by the end of the second quarter of the financial year 2024/2025 out of the planned revenue of shillings 341,244,000 which is 53% budget performance. The over performance was on District Discretionary Equalization Development where 67% of the funds were released. The Department utilized shillings 163,537,000 by the end of the quarter which is 90.19% utilization capacity. The department spent shillings 14,162,000 as wage shillings 42,022,000 as non-wage, shillings 24,555,000 as domestic development and shillings 82,797,000 as external financing. Out of the utilized funds worth 163,537,000. Shillings 82,000,000 was from external financing, shs 3,000,000 from Local revenue and shillings 78,537,000 was from central Government

Reasons for unspent balances on the bank account

A total of shillings 17,779,000 had not been spent by the end of the quarter, of which Shillings 5,838,000 was for wage, shillings 834,000 for external financing while shillings 11,107,000 for domestic development for monitoring Government projects scheduled for the month of January 2025

Highlights of physical performance by end of the quarter

- 1. Mentored 27 LLGs in participatory Development planning
- 2. Held Budget conference and prepared BFP for FY2025/26
- 3. Conducted one community dialogue session on co-existence of refugees and host community in Butogota TC
- 4. Coordinated the heads of Departments in holding 3 monthly technical planning meetings in the District.
- 5. Produced District Quarter 2 statistical outlook
- 6. Conducted one quarterly PDMIS desk Data quality assessment for 27 sub counties
- 7. Conducted one Cross border surveillance and conducted one partner Coordination meeting
- 8. Prepared and submitted of the Q2 report for the FY 2024/2025
- 9. Coordinated one quarterly multisectoral monitoring of departments

VOTE: 851 Kanungu District

Quarter 2

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	63,700	63,700	27,850	44%	14,925
District Unconditional Grant Non-Wage	17,700	17,700	8,850	50%	4,425
District Unconditional Grant Wage	30,000	30,000	15,000	50%	7,500
Locally Raised Revenues	16,000	16,000	4,000	25%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,700	63,700	27,850	44%	14,925
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	13,326	44%	6,918
Non Wage	33,700	33,700	12,850	38%	7,425
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,700	63,700	26,176	41%	14,343
C: Unspent Balances					
Recurrent Balances			1,674		
Wage			1,674		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,674		

Summary of Department Revenues and Expenditure by Source

The Audit department received shillings 27,850,000 by the end of the second quarter of the financial year 2024/2025 out of the planned revenue of shillings 63,700,000 which is 44 % budget performance and spent Shs 26,175,972. Out of 27,850,000, Shs 15,000,000 was none wage and 12,000,000 none wage. The underperformance was due to less release of local revenue as only 25 % out of 50% for two quarters.

Reasons for unspent balances on the bank account

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

All none wage funds were spent.
The Un spend funds was in respect of wage due to variation of payments arising of HCM migrations.

Highlights of physical performance by end of the quarter

Audited 11 departments, 10 health Center IIIs, 4 Health Centre IVs, One hospital, 14 Sub counties, audited road roads and water projects Procurement, audited payroll & pension audit, summited audit report and validation of responses, paid salaries and procured office supplies

VOTE: 851 Kanungu District

Quarter 2

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	411,593	411,593	163,796	40%	82,398
District Unconditional Grant Wage	383,070	383,070	151,535	40%	75,768
Locally Raised Revenues	10,000	10,000	3,000	30%	2,000
Programme Conditional Grant - Non Wage Recurrent	18,523	18,523	9,261	50%	4,631
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	418,070	418,070	168,115	40%	84,557
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	383,070	383,070	64,008	17%	40,222
Non Wage	28,523	28,523	12,202	43%	6,582
Development Expenditure					
Domestic Development	6,477	6,477	171	3%	0
External Financing	0	0	0	0%	0
Total Expenditure	418,070	418,070	76,380	18%	46,804
C: Unspent Balances					
Recurrent Balances			87,587		
Wage			87,527		
Non Wage			60		
Development Balances			4,148		
Domestic Development			4,148		
External Financing			0		
Total Unspent			91,735		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

The department of Trade, Industry and Local Development received shillings 168,115,000 by the end of the second quarter of the financial year 2024/2025 out of the planned revenue of shillings 418,070,000 which is 40% budget performance. The underperformance was on local revenue due to low receipt of the funds to the District. The Department utilized shillings 76,386,000 by the end of the quarter which is 45.4% utilization capacity. The department spent shillings 64,008,000 as wage, shillings 12,202,000 as non-wage and shillings 171,000 as domestic development. Out of shillings 76,386,000 spent, shillings 3,000,000 was from Local revenue while shillings 73,386,000 spent, was from central government

Reasons for unspent balances on the bank account

Shillings 91,735,000 had not been spent by the end of the quarter of which shs 87,587,000 was for wage for the commercial officers in new urban councils where recruitment was still ongoing, shillings 6,000 for non-wage and shillings 4,148,000 for tourism development waiting for completion of the procurement process

Highlights of physical performance by end of the quarter

8274 out of 9,800 beneficiaries prepared received PRF during the period. All 98 PDM SACCOs prepared beneficiaries. Cummulatively 18,817,300,000 has been disbursed to 18,817 beneficiaries, through PDMIS and 106,000,000 disbursed off system to 162 beneficiaries. Exercise is ongoing. Technical Supervision and monitoring Emyooga continues and Twenty two (30) of of Thirty six (36) Emyooga SACCOs confirmed receiving extra Seed Capital Grant from Microfince Support Centre of shs.20m each. This brings Total Seed Capital from Government to Kanungu Emyooga SACCOs to Ugshs. 1,720,000,000 Participated 14 Board level technical support for traditional SACCOs and Multipurpose Cooperatives, MSMes and linking them to relevant MDAs and devpt partners including Financial institutions. Participated in 03 Tourism activities , Ishasha wild run and wilflife, ACTREC Board Meeting with Local conservation promotor. 09 Coop & SACCO Board facilitation, 04 PDM zonal backup meetings.

VOTE: 851 Kanungu District

Quarter 2

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,636	8,061
221001 Advertising and Public Relations	1,657	691
221002 Workshops, Meetings and Seminars	5,000	1,500
221008 Information and Communication Technology Supplies.	3,400	1,000
221009 Welfare and Entertainment	4,000	692
221011 Printing, Stationery, Photocopying and Binding	15,000	2,238
221012 Small Office Equipment	5,000	1,417
221017 Membership dues and Subscription fees.	7,000	2,000
221020 Litigation and related expenses	8,000	4,280
223006 Water	2,000	0
223901 Rent-(Produced Assets) to other govt. units	3,600	900
225204 Monitoring and Supervision of capital work	15,000	4,104
227001 Travel inland	37,000	16,330
227004 Fuel, Lubricants and Oils	11,000	4,500
228002 Maintenance-Transport Equipment	13,000	2,964
Total for Budget Output	163,293	50,676
Wage	0	0
Non-Wage	163,293	50,676
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 851 Kanungu District

Quarter 2

Department: 010 Administration

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
273104 Pension	2,686,841	577,267
273105 Gratuity	976,006	244,001
352880 Salary Arrears Budgeting	75,761	0
352881 Pension and Gratuity Arrears Budgeting	63,527	0
Total for Budget Output	3,802,134	821,268
Wage	0	0
Non-Wage	3,802,134	821,268
GoU Dev	0	0
Ext Finance	0	0

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
211101 General Staff Salaries	1,915,078	478,769
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000	0
211107 Boards, Committees and Council Allowances	369,792	0
212103 Incapacity benefits (Employees)	20,000	0
221002 Workshops, Meetings and Seminars	37,191	0
221003 Staff Training	26,000	8,837
221011 Printing, Stationery, Photocopying and Binding	34,461	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	4,600
227001 Travel inland	446,809	0
227004 Fuel, Lubricants and Oils	230,213	0
228001 Maintenance-Buildings and Structures	234,382	0
312121 Non-Residential Buildings - Acquisition	282,363	0
312221 Light ICT hardware - Acquisition	30,000	0
313121 Non-Residential Buildings - Improvement	19,964	0
Total for Budget Output	3,731,252	492,206

VOTE: 851 Kanungu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,915,078478,769
	Non-Wage	1,331,4654,600
	GoU Dev	484,7098,837
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	2,520
Total for Budget Output	6,000	2,520
	Wage	0
	Non-Wage	6,0002,520
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	438,301
Total for Budget Output	0	438,301
	Wage	0
	Non-Wage	0357,293
	GoU Dev	081,009
	Ext Finance	0
Total for Department	7,702,679	1,804,972
	Wage	1,915,078478,769
	Non-Wage	5,302,8931,236,357
	GoU Dev	484,70989,846

VOTE: 851 Kanungu District

Quarter 2

Ext Finance	0	0
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VOTE: 851 Kanungu District

Quarter 2

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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,988	59,008
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	860
221001 Advertising and Public Relations	2,950	0
221002 Workshops, Meetings and Seminars	5,061	5,061
221008 Information and Communication Technology Supplies.	3,545	253
221009 Welfare and Entertainment	5,250	24
221011 Printing, Stationery, Photocopying and Binding	8,980	3,665
221012 Small Office Equipment	350	0
221014 Bank Charges and other Bank related costs	0	313
221016 Systems Recurrent costs	30,000	6,786
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,350	400
223005 Electricity	8,150	1,570
227001 Travel inland	30,085	11,061
227004 Fuel, Lubricants and Oils	7,644	715
228004 Maintenance-Other Fixed Assets	835	0
Total for Budget Output	355,988	89,715
Wage	243,988	59,008
Non-Wage	112,000	30,707
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,988	89,715
Wage	243,988	59,008
Non-Wage	112,000	30,707
GoU Dev	0	0

VOTE: 851 Kanungu District

Quarter 2

Ext Finance	0	0
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VOTE: 851 Kanungu District

Quarter 2

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: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,331
221011 Printing, Stationery, Photocopying and Binding	2,000	150
Total for Budget Output	10,000	1,481
Wage	0	0
Non-Wage	10,000	1,481
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)	50,000	11,233
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	478
Total for Budget Output	58,000	11,711
Wage	0	0
Non-Wage	58,000	11,711
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 851 Kanungu District

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,737
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	10,000	1,737
Wage	0	0
Non-Wage	10,000	1,737
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,952	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,700	0
227001 Travel inland	17,398	5,122
227004 Fuel, Lubricants and Oils	20,160	2,000
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	53,710	7,122
Wage	0	0
Non-Wage	53,710	7,122
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	360,121	60,544

VOTE: 851 Kanungu District

Quarter 2

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
211105 Ex-Gratia for Political leaders.	378,120	148,327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,885	971
211107 Boards, Committees and Council Allowances	94,000	19,543
221004 Recruitment Expenses	82,452	19,240
221005 Official Ceremonies and State Functions	5,760	0
221009 Welfare and Entertainment	7,320	3,862
221011 Printing, Stationery, Photocopying and Binding	8,000	680
221012 Small Office Equipment	4,000	0
225204 Monitoring and Supervision of capital work	5,330	0
227001 Travel inland	10,000	3,658
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	965,987	256,825
Wage	360,121	60,544
Non-Wage	580,615	189,863
GoU Dev	25,252	6,418
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,550	5,811
221009 Welfare and Entertainment	450	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	20,000	8,212
Total for Budget Output	36,000	14,023
Wage	0	0
Non-Wage	16,000	5,811
GoU Dev	20,000	8,212
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Total for Department	1,133,697	292,899
Wage	360,121	60,544
Non-Wage	728,325	217,725
GoU Dev	45,252	14,630
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

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: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Addressing cross-cutting issues such as Environmental Protection and climate change, family planning, gender mainstreaming and HIV/AIDS	10 youth groups and 5 individual Youth with fish fry	Availability of the district fish hatchery made it possible to support fore youth.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Radio programs	36 Radio programs conducted (3 per week at KBS and Kanungu FM)	Availability of free air time at different radion stations extended to the district
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,794,733	417,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	11,959
221001 Advertising and Public Relations	20,000	4,998
221002 Workshops, Meetings and Seminars	40,000	9,936
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,000	3,946
224003 Agricultural Supplies and Services	0	11,667
227001 Travel inland	114,000	28,166
227004 Fuel, Lubricants and Oils	60,992	15,248
Total for Budget Output	2,095,725	504,041

VOTE: 851 Kanungu District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,794,733417,121
	Non-Wage	300,99275,253
	GoU Dev	011,667
	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: 01060203X Enabled agricultural extension supervision system developed and operationalised

motor vehicle maintenance	I departmental vehicle maintained	Target met
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	0	3,333
227001 Travel inland	29,408	5,585
228002 Maintenance-Transport Equipment	0	1,200
Total for Budget Output	29,408	10,119
	Wage	0
	Non-Wage	29,4085,585
	GoU Dev	04,533
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

Will Assess 14 farmers for support under Micro scale irrigation, supervise 7 irrigation installations, monitor 5 irrigation demos	Assessed 15 farmers for support under Micro scale irrigation, Monitored performance of the 4 supported in Q 1, 5 irrigation systems installed, monitored 5 irrigation demos established in 2023/2024	More farmers committed by cofunding due to increased awareness
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,870
221001 Advertising and Public Relations	2,000	50
221002 Workshops, Meetings and Seminars	66,904	10,151

VOTE: 851 Kanungu District

Quarter 2

Department: 040 Production and Marketing

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
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	614,337	58,915
227001 Travel inland	10,430	1,930
227004 Fuel, Lubricants and Oils	21,000	8,153
228001 Maintenance-Buildings and Structures	4,000	3,000
Total for Budget Output	734,672	85,069
Wage	0	0
Non-Wage	103,000	0
GoU Dev	631,672	85,069
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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,600	58,800
221002 Workshops, Meetings and Seminars	70,616	35,300
227001 Travel inland	27,440	13,700
Total for Budget Output	215,656	107,800
Wage	0	0
Non-Wage	215,656	107,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,079,460	708,029
Wage	1,794,733	417,121
Non-Wage	653,056	189,639
GoU Dev	631,672	101,269
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X 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
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	795
Total for Budget Output	4,000	795
Wage	0	0
Non-Wage	4,000	795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	384
Total for Budget Output	2,000	384

VOTE: 851 Kanungu District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,000384
	GoU Dev	00
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Drugs for cycle 3 received in December 2024	N/A
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

NA

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

NA

PIAP Output: 1203010512X 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	9,992,849	2,437,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441,281	11,151
221001 Advertising and Public Relations	40,150	4,744
221002 Workshops, Meetings and Seminars	2,800	677
221003 Staff Training	20,614	3,479
221008 Information and Communication Technology Supplies.	3,040	0
221009 Welfare and Entertainment	1,500	300
221011 Printing, Stationery, Photocopying and Binding	25,390	0
221012 Small Office Equipment	2,000	507
223005 Electricity	600	40
223006 Water	1,000	100
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225204 Monitoring and Supervision of capital work	15,613	2,865
227001 Travel inland	129,757	5,260
227004 Fuel, Lubricants and Oils	170,331	21,597
228001 Maintenance-Buildings and Structures	100,434	378
228002 Maintenance-Transport Equipment	9,045	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500

VOTE: 851 Kanungu District

Quarter 2

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
263308 Sector Conditional Grant (Non-Wage)	770,740	191,539
312111 Residential Buildings - Acquisition	4,435	0
312121 Non-Residential Buildings - Acquisition	1,877	0
312139 Other Structures - Acquisition	40,727	0
312233 Medical, Laboratory and Research & appliances - Acquisition	146,254	0
313119 Other Dwellings - Improvement	2,182	0
Total for Budget Output	11,924,820	2,686,248
Wage	9,992,849	2,437,810
Non-Wage	1,621,648	245,573
GoU Dev	310,323	2,865
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	637,282	159,321
Total for Budget Output	637,282	159,321
Wage	0	0
Non-Wage	637,282	159,321
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,571,102	2,847,498
Wage	9,992,849	2,437,810
Non-Wage	2,267,930	406,823
GoU Dev	310,323	2,865
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

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: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,903,999	2,189,005
225204 Monitoring and Supervision of capital work	28,298	8,252
228001 Maintenance-Buildings and Structures	555,261	0
312121 Non-Residential Buildings - Acquisition	513,184	0
Total for Budget Output	11,000,741	2,197,257
Wage	9,903,999	2,189,005
Non-Wage	555,261	0
GoU Dev	541,481	8,252
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,037,569	344,170
Total for Budget Output	1,037,569	344,170
Wage	0	0
Non-Wage	1,037,569	344,170
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 851 Kanungu District

Quarter 2

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
227001 Travel inland	4,000	453
Total for Budget Output	4,000	453
Wage	0	0
Non-Wage	4,000	453
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: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100,000	4,202
312121 Non-Residential Buildings - Acquisition	2,300,000	0
Total for Budget Output	2,400,000	4,202
Wage	0	0
Non-Wage	0	0
GoU Dev	2,400,000	4,202
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,522,544	507,515
Total for Budget Output	1,522,544	507,515
Wage	0	0
Non-Wage	1,522,544	507,515
GoU Dev	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

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

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	9,528,677	2,231,478
Total for Budget Output	9,528,677	2,231,478
Wage	9,528,677	2,231,478
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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,347,520	536,629
Total for Budget Output	2,347,520	536,629
Wage	2,347,520	536,629
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	570,822	190,274
Total for Budget Output	570,822	190,274

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	570,822	190,274
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: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 851 Kanungu District

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,660
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	2,500	810
221012 Small Office Equipment	1,096	0
222001 Information and Communication Technology Services.	2,500	50
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	15,000	4,999
228002 Maintenance-Transport Equipment	8,000	4,000
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	58,096	12,819
Wage	0	0
Non-Wage	58,096	12,819
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
2024 Primary Leaving Examination assessment was	N/A	
conducted in all primary school Examination centers		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	33,550
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	48,000	33,550
Wage	0	0
Non-Wage	48,000	33,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

VOTE: 851 Kanungu District

Quarter 2

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
211101 General Staff Salaries	150,044	12,336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,050	2,017
221002 Workshops, Meetings and Seminars	3,000	1,000
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	700	200
227001 Travel inland	8,000	2,666
Total for Budget Output	170,644	18,219
Wage	150,044	12,336
Non-Wage	20,600	5,883
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Games , sports and other Co Curricular activities were conducted from school level ,district level ,Regional and National Level	Too many sports/games activities that needed much funds for facilitation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
224005 Laboratory supplies and services	5,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	266
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	2,860	523
227004 Fuel, Lubricants and Oils	1,000	333
Total for Budget Output	4,960	1,223
Wage	0	0
Non-Wage	4,960	1,223
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,765,574	6,081,788
Wage	21,930,240	4,969,449
Non-Wage	3,893,852	1,099,886
GoU Dev	2,941,481	12,454
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,250
Total for Budget Output	5,000	2,250
Wage	0	0
Non-Wage	5,000	2,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 851 Kanungu District

Quarter 2

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
227001 Travel inland	5,000	235
Total for Budget Output	5,000	235
Wage	0	0
Non-Wage	5,000	235
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA	18Kms of District roads maintained (Kambuga-Nyabushoro, Kambuga-Rugyeyo and Rugyeyo-Muramba), 34.5Kms of CARs maintained and 6Kms of Urban roads maintained	delayed procurement for contractors to rehabilitate roads and lack of adequate road maintenance equipment.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
225202 Environment Impact Assessment for Capital Works	5,000	0
228001 Maintenance-Buildings and Structures	937,150	73,598
Total for Budget Output	945,150	74,348
Wage	0	0
Non-Wage	945,150	74,348
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	450,000	37,116
Total for Budget Output	450,000	37,116

VOTE: 851 Kanungu District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	450,00037,116
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

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

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

40kMS of DUCAR maintained: Ntungamo-Karangara-Ahamayanja road(RM), Rugyeyo-Muramba road(PM), Mafuga-Nyamasizi road(PM)---Completion, Mukono-Samaria-Katembe road (RM)	59.5kMS of DUCAR maintained: Rugyeyo-Muramba road(PM), Kambuga-Nyakabungo road and Kambuga-Nyabushoro road, community access roads in the sub counties and Progressive-Yesunimurungi, Mugisha,Market,Garage,Tank avenue,Isaaya streets, Nyakiyaga-Kinyabutumbi	delayed procurement process and inadequate road maintenance equipment
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,408	43,267
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	3,000	1,984
221011 Printing, Stationery, Photocopying and Binding	5,000	1,515
221012 Small Office Equipment	1,000	370
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	15,316	5,507
227004 Fuel, Lubricants and Oils	11,000	2,400
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	119,553	16,781
263402 Transfer to Other Government Units	471,134	123,166
Total for Budget Output	806,410	194,989
	Wage	168,40843,267
	Non-Wage	638,002151,722
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 851 Kanungu District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	1,625
Total for Budget Output	2,500	1,625
Wage	0	0
Non-Wage	2,500	1,625
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and 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	2,500	1,625
Total for Budget Output	2,500	1,625
Wage	0	0
Non-Wage	2,500	1,625
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,000	3,630
Total for Budget Output	8,000	3,630

VOTE: 851 Kanungu District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		8,000		3,630
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			2,228,559		317,817
	Wage		168,408		43,267
	Non-Wage		1,610,152		237,435
	GoU Dev		450,000		37,116
	Ext Finance		0		0

VOTE: 851 Kanungu District

Quarter 2

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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

	The sector conducted 1No. district water supply and sanitation coordination committee and extension staff meeting, 1No.planning & advocacy meetings, data collection,supervision & monitoring of projects, paid contractors, procured fuel, stationary & toner	Activities done has planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,475	6,674
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	39,855	11,289
227001 Travel inland	43,960	13,806
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	2,990	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	346,004	86,341
Total for Budget Output	480,284	122,110

VOTE: 851 Kanungu District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	69,88619,181
	GoU Dev	410,398102,929
	Ext Finance	00
	Total for Department	483,284122,110
	Wage	00
	Non-Wage	72,88619,181
	GoU Dev	410,398102,929
	Ext Finance	00

VOTE: 851 Kanungu District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	325,940	80,235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500
221001 Advertising and Public Relations	4,000	2,000
221002 Workshops, Meetings and Seminars	20,000	17,653
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	645
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	22,000	13,469
227004 Fuel, Lubricants and Oils	8,027	801
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	1,300,000	0
Total for Budget Output	1,695,967	115,303
Wage	325,940	80,235
Non-Wage	1,370,027	35,068
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,195
Total for Budget Output	6,000	1,195

VOTE: 851 Kanungu District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,0001,195
	GoU Dev	00
	Ext Finance	00

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

restoration of Ntungwa wetland in Nyamirama Sub county NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221011 Printing, Stationery, Photocopying and Binding	452	0
227001 Travel inland	2,000	15,356
227004 Fuel, Lubricants and Oils	1,800	200
Total for Budget Output	5,452	15,556
	Wage	0
	Non-Wage	5,4521,070
	GoU Dev	00
	Ext Finance	014,486

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
281401 Rent	8,000	0
Total for Budget Output	8,000	0
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 851 Kanungu District

Quarter 2

Department: 090 Natural Resources

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
223001 Property Management Expenses	20,000	10,000
Total for Budget Output	20,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	10,000
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	300
Total for Budget Output	2,000	300
Wage	0	0
Non-Wage	2,000	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,737,419	142,354
Wage	325,940	80,235
Non-Wage	1,391,479	37,633
GoU Dev	20,000	10,000
Ext Finance	0	14,486

VOTE: 851 Kanungu District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,130
Total for Budget Output	4,000	1,130
Wage	0	0
Non-Wage	4,000	1,130
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: 15010201X Diaspora engagement policy developed & implemented

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	1,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA		
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VOTE: 851 Kanungu District

Quarter 2

Department: 100 Community Based Services

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
211101 General Staff Salaries	226,000	35,737
221002 Workshops, Meetings and Seminars	55,102	13,981
221005 Official Ceremonies and State Functions	26,000	10,000
227001 Travel inland	31,000	2,586
Total for Budget Output	338,102	62,304
Wage	226,000	35,737
Non-Wage	112,102	26,567
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,102	63,934
Wage	226,000	35,737
Non-Wage	118,102	28,197
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	One DAC quarterly meeting about HIV conducted	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
Total for Budget Output	7,000	750
Wage	0	0
Non-Wage	6,000	500
GoU Dev	1,000	250
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	3 TPC meetings conducted	None
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	One DSC meeting conducted to discuss statistics	None
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	District website reviewed and updated	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	6,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,521	8,320
221001 Advertising and Public Relations	480	120
221002 Workshops, Meetings and Seminars	83,240	29,107
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	12,960	2,200

VOTE: 851 Kanungu District

Quarter 2

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
221009 Welfare and Entertainment	1,600	1,150
221011 Printing, Stationery, Photocopying and Binding	6,600	1,650
222001 Information and Communication Technology Services.	4,600	1,150
224003 Agricultural Supplies and Services	10,000	2,635
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	11,400	2,883
227004 Fuel, Lubricants and Oils	4,000	1,388
Total for Budget Output	215,401	57,643
Wage	40,000	6,040
Non-Wage	47,880	11,391
GoU Dev	22,521	5,385
Ext Finance	105,000	34,827

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

BFP for FY2025/2026	Budget framework paper for FY2025/2026 prepared and submitted to MoFPED	None
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

District statistical abstract FY2023/2024	One statistical report prepared(District statistical outlook)	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,560	7,140
221001 Advertising and Public Relations	900	350
221002 Workshops, Meetings and Seminars	20,000	7,718
221008 Information and Communication Technology Supplies.	2,320	271
221009 Welfare and Entertainment	16,820	6,050
221011 Printing, Stationery, Photocopying and Binding	2,000	550
221012 Small Office Equipment	400	200
225203 Appraisal and Feasibility Studies for Capital Works	1,844	922
225204 Monitoring and Supervision of capital work	20,000	3,575
227001 Travel inland	8,000	2,006

VOTE: 851 Kanungu District

Quarter 2

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
227004 Fuel, Lubricants and Oils	18,000	5,200
Total for Budget Output	118,844	33,982
Wage	0	0
Non-Wage	44,000	13,974
GoU Dev	29,844	6,968
Ext Finance	45,000	13,040
Total for Department	341,244	92,375
Wage	40,000	6,040
Non-Wage	97,880	25,865
GoU Dev	53,365	12,603
Ext Finance	150,000	47,867

VOTE: 851 Kanungu District

Quarter 2

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: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
	14 Sub counties Audited, all 11 Departments, 15 health units, payroll and pension. Audited Roads and water projects, Audited stores management and procurement compliance.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	6,918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,595	791
221003 Staff Training	640	320
221008 Information and Communication Technology Supplies.	1,130	330
221009 Welfare and Entertainment	240	200
221011 Printing, Stationery, Photocopying and Binding	2,197	450
221012 Small Office Equipment	250	40
221017 Membership dues and Subscription fees.	1,250	350
222001 Information and Communication Technology Services.	960	240
223001 Property Management Expenses	200	50
225204 Monitoring and Supervision of capital work	1,300	0
227001 Travel inland	14,898	3,340
227004 Fuel, Lubricants and Oils	6,840	1,164
228002 Maintenance-Transport Equipment	800	150
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	63,700	14,343
Wage	30,000	6,918
Non-Wage	33,700	7,425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,700	14,343
Wage	30,000	6,918

VOTE: 851 Kanungu District

Quarter 2

Non-Wage	33,700	7,425
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 01060101X Institutional coordination strengthened		
NA		
PIAP Output: 01060204X Institutional coordination & management strengthened		

Facilitated 2 meetings between BanyaKinkizi Coffee Farmers Coop Society and PULA contracted by aBi Trust with UCDA to undertake Coffee Farmers registration under European Deforastation Regulation (EUDR)and Kayonza Coffee Farmers funds mobilisation..

NA

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

NA

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

VOTE: 851 Kanungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	3 activities for Local Tourism engaged in,. Ishasaha Wild run, Wildlife profiling in Kyantuhe, African Community Tourism and Conservation Research (ACTREC)	Information on Local Tourism demand increased

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,300	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,300	500
Wage	0	0
Non-Wage	2,300	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
227001 Travel inland	1,500	375
Total for Budget Output	3,900	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	2,400	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services
PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained
NA

VOTE: 851 Kanungu District

Quarter 2

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
312235 Furniture and Fittings - Acquisition	1,800	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,800	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	918	230
Total for Budget Output	918	230
Wage	0	0
Non-Wage	918	230
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Attended 3 preparatory meetings for Tourism activities NA
conducted by the Wildrun even organisers in the Ishasha
Area
Created a Social Media account (WhatsApp) for Hotel
Owners Association, facilitated start of the Inspctions,
Online Registration/licensing

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	777	0

VOTE: 851 Kanungu District

Quarter 2

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	1,877	275
Wage	0	0
Non-Wage	1,100	275
GoU Dev	777	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Attended 3 meeting with ACTREC and Wildrun organisers on Tourism and Conservation issues

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	200
Total for Budget Output	800	200
Wage	0	0
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
227001 Travel inland	1,100	0
Total for Budget Output	2,600	0
Wage	0	0
Non-Wage	1,100	0
GoU Dev	1,500	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 851 Kanungu District

Quarter 2

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: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

	30 Emyooga SACCOs accessed additional seed capital shs.20m@. 201 leaders of 67 PDM SACCOs facilitaed to disburse 6.7billion of PRF through Wendi and 87 leaders of 29 SACCOs enabled to disburse through Flexipay. Trained 5 Board and Supervisory Committees	NA
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PIAP Output: 07050205X Develop an MIS system for the tier4 sector

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting 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: 190004 Regulation and Advisory Services

N / A

VOTE: 851 Kanungu District

Quarter 2

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	1,200	17
227004 Fuel, Lubricants and Oils	1,772	0
Total for Budget Output	2,972	17
Wage	0	0
Non-Wage	2,972	17
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	383,070	40,222
Total for Budget Output	383,070	40,222
Wage	383,070	40,222
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

25 members of the Hospitality facility guided on how to fill online applications for licensing with UTB and encouraged to join the Local Uganda Hotel Owners Association (UHOA) and pave way for the NATIONAL affiliation

Limited Transport means (lack of Vehicle) to monitir and inspect

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

VOTE: 851 Kanungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

15 additional facilities updated and added on the database of NA
Hospitalty facilities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	333	35
Total for Budget Output	333	35
Wage	0	0
Non-Wage	333	35
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
227001 Travel inland	1,300	1,300
Total for Budget Output	1,300	1,300
Wage	0	0
Non-Wage	1,300	1,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 851 Kanungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501X Certification permits for products and firms issued.		
	03 Cooperatives Kayonza Growers Coffee farmers, Bwindi Coffee Growers Cooperative and BanyaKinkizi Coffee Growers supported in this process. Still ongoing.	Demand drive

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,300	200
Total for Budget Output	1,300	200
Wage	0	0
Non-Wage	1,300	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601X Enhanced quality of Ugandan manufactured products

	01 Awareness has been ongoing in every meeting with initiatives of products in winery, coffee roasting	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,600	650
Total for Budget Output	2,600	650
Wage	0	0
Non-Wage	2,600	650
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: 07050302X Retirement benefits sector coverage and scope increased

	01 Meeting held to support entrepreneurs who are deling in coffee roasting and linked to External market	NA
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VOTE: 851 Kanungu District

Quarter 2

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	3,600	900
Total for Budget Output	3,600	900
Wage	0	0
Non-Wage	3,600	900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	418,070	46,804
Wage	383,070	40,222
Non-Wage	28,523	6,582
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

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: 14040401X Budget priorities aligned to programme plans		
regularly quarterly monitoring and meetings coordinated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,636	12,446
221001 Advertising and Public Relations	1,657	829
221002 Workshops, Meetings and Seminars	5,000	2,500
221008 Information and Communication Technology Supplies.	3,400	1,000
221009 Welfare and Entertainment	4,000	1,607
221011 Printing, Stationery, Photocopying and Binding	15,000	4,283
221012 Small Office Equipment	5,000	1,417
221017 Membership dues and Subscription fees.	7,000	2,000
221020 Litigation and related expenses	8,000	5,450
223006 Water	2,000	0
223901 Rent-(Produced Assets) to other govt. units	3,600	1,800
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	37,000	26,548
227004 Fuel, Lubricants and Oils	11,000	6,693
228002 Maintenance-Transport Equipment	13,000	3,324
Total for Budget Output	163,293	78,343
Wage	0	946
Non-Wage	163,293	77,397
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 851 Kanungu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
273104 Pension	2,686,841	1,143,316
273105 Gratuity	976,006	488,003
352880 Salary Arrears Budgeting	75,761	73,792
352881 Pension and Gratuity Arrears Budgeting	63,527	63,527
Total for Budget Output	3,802,134	1,768,638
Wage	0	0
Non-Wage	3,802,134	1,768,638
GoU Dev	0	0
Ext Finance	0	0

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,915,078	956,689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000	0
211107 Boards, Committees and Council Allowances	369,792	0
212103 Incapacity benefits (Employees)	20,000	0
221002 Workshops, Meetings and Seminars	37,191	0
221003 Staff Training	26,000	12,994
221011 Printing, Stationery, Photocopying and Binding	34,461	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	4,600
227001 Travel inland	446,809	0
227004 Fuel, Lubricants and Oils	230,213	0
228001 Maintenance-Buildings and Structures	234,382	0

VOTE: 851 Kanungu District

Quarter 2

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
312121 Non-Residential Buildings - Acquisition	282,363	0
312221 Light ICT hardware - Acquisition	30,000	0
313121 Non-Residential Buildings - Improvement	19,964	0
Total for Budget Output	3,731,252	974,283
Wage	1,915,078	956,689
Non-Wage	1,331,465	4,600
GoU Dev	484,709	12,994
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	3,020
Total for Budget Output	6,000	3,520
Wage	0	0
Non-Wage	6,000	3,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 851 Kanungu District

Quarter 2

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
263402 Transfer to Other Government Units	0	819,146
Total for Budget Output	0	819,146
Wage	0	0
Non-Wage	0	657,133
GoU Dev	0	162,013
Ext Finance	0	0
Total for Department	7,702,679	3,643,929
Wage	1,915,078	957,635
Non-Wage	5,302,893	2,511,288
GoU Dev	484,709	175,007
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Local revenue mobilised,collected and enforced,asset register updatedbank accounts monthly reconciliations timely prepared salary and other payments timely processed on IFMS,finance department staff appraised,IFMS and other equipments maintained,budget desk meetings held,new government reforms implimented,adjustments and submission of audited financial statements made		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,988	111,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,330
221001 Advertising and Public Relations	2,950	650
221002 Workshops, Meetings and Seminars	5,061	5,061
221008 Information and Communication Technology Supplies.	3,545	253
221009 Welfare and Entertainment	5,250	246
221011 Printing, Stationery, Photocopying and Binding	8,980	3,665
221012 Small Office Equipment	350	0
221014 Bank Charges and other Bank related costs	0	801
221016 Systems Recurrent costs	30,000	9,779
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,350	600
223005 Electricity	8,150	4,870
227001 Travel inland	30,085	19,419
227004 Fuel, Lubricants and Oils	7,644	825
228004 Maintenance-Other Fixed Assets	835	0
Total for Budget Output	355,988	159,743
Wage	243,988	111,246

VOTE: 851 Kanungu District

Quarter 2

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	112,000	48,497	
	GoU Dev	0	0	
	Ext Finance	0	0	
Total for Department		355,988	159,743	
	Wage	243,988	111,246	
	Non-Wage	112,000	48,497	
	GoU Dev	0	0	
	Ext Finance	0	0	

VOTE: 851 Kanungu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
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
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,480
221011 Printing, Stationery, Photocopying and Binding	2,000	650
Total for Budget Output	10,000	3,130
Wage	0	0
Non-Wage	10,000	3,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

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)	50,000	18,385
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	478
Total for Budget Output	58,000	18,863
Wage	0	0
Non-Wage	58,000	18,863
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 851 Kanungu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	4,000	2,487
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	10,000	2,487
Wage	0	0
Non-Wage	10,000	2,487
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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
221011 Printing, Stationery, Photocopying and Binding	1,952	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,700	0
227001 Travel inland	17,398	8,244
227004 Fuel, Lubricants and Oils	20,160	3,500
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	53,710	11,744
Wage	0	0
Non-Wage	53,710	11,744
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 851 Kanungu District

Quarter 2

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
211101 General Staff Salaries	360,121	139,547
211105 Ex-Gratia for Political leaders.	378,120	188,167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,885	1,942
211107 Boards, Committees and Council Allowances	94,000	27,483
221004 Recruitment Expenses	82,452	32,198
221005 Official Ceremonies and State Functions	5,760	0
221009 Welfare and Entertainment	7,320	3,862
221011 Printing, Stationery, Photocopying and Binding	8,000	1,125
221012 Small Office Equipment	4,000	300
225204 Monitoring and Supervision of capital work	5,330	0
227001 Travel inland	10,000	3,658
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	965,987	398,282
Wage	360,121	139,547
Non-Wage	580,615	246,110
GoU Dev	25,252	12,626
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

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)	13,550	5,916
221009 Welfare and Entertainment	450	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	20,000	8,212

VOTE: 851 Kanungu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	36,000	14,128
Wage	0	0
Non-Wage	16,000	5,916
GoU Dev	20,000	8,212
Ext Finance	0	0
Total for Department	1,133,697	448,634
Wage	360,121	139,547
Non-Wage	728,325	288,249
GoU Dev	45,252	20,838
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Conducting 27 farmer sensitizations on wetland protection, sustainable land management, agro forestry, family planning and HIV/AIDS	15 youth groups and 13 individual youth involved in fish farming	Availability of the district fish hatchery made it possible to support fore youth.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

13 inspections and 12 Radio Programs	50 radio program	Availability of free air time at different radion stations extended to the district
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,794,733	862,068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	24,304
221001 Advertising and Public Relations	20,000	9,998
221002 Workshops, Meetings and Seminars	40,000	19,799
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000

VOTE: 851

Kanungu District

Quarter 2

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
224003 Agricultural Supplies and Services	0	11,667
227001 Travel inland	114,000	56,666
227004 Fuel, Lubricants and Oils	60,992	30,496
Total for Budget Output	2,095,725	1,022,997
Wage	1,794,733	862,068
Non-Wage	300,992	149,263
GoU Dev	0	11,667
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: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

2 departmental vehicle maintained

Target met

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	0	3,333
227001 Travel inland	29,408	11,937
228002 Maintenance-Transport Equipment	0	1,200
Total for Budget Output	29,408	16,470
Wage	0	0
Non-Wage	29,408	11,937
GoU Dev	0	4,533
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 851 Kanungu District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated		
NA	3 established small irrigation schemes (Kameme, Kibimbiri and Nyarurambi) and 1 mediun irrigation scheme of Matanda were followed up	Target was met

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

3 meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	6,131
221001 Advertising and Public Relations	2,000	50
221002 Workshops, Meetings and Seminars	66,904	15,451
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	614,337	70,915
227001 Travel inland	10,430	5,313
227004 Fuel, Lubricants and Oils	21,000	15,146
228001 Maintenance-Buildings and Structures	4,000	3,000
Total for Budget Output	734,672	116,006
Wage	0	0
Non-Wage	103,000	12,000
GoU Dev	631,672	104,006
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

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

98 PDM committees

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,600	58,800

VOTE: 851 Kanungu District

Quarter 2

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	70,616	35,300
227001 Travel inland	27,440	13,700
Total for Budget Output	215,656	107,800
Wage	0	0
Non-Wage	215,656	107,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,079,460	1,265,273
Wage	1,794,733	862,068
Non-Wage	653,056	283,000
GoU Dev	631,672	120,206
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
25%		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	500
227004 Fuel, Lubricants and Oils		1,000	250
Total for Budget Output		3,000	750
	Wage	0	0
	Non-Wage	3,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	1,795
Total for Budget Output		4,000	1,795
	Wage	0	0
	Non-Wage	4,000	1,795
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 851 Kanungu District

Quarter 2

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	2,000	884
Total for Budget Output	2,000	884
Wage	0	0
Non-Wage	2,000	884
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

41 essential drugs availed	Drugs for cycle 3 received in December 2024	N/A
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

20 staff recruited

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

1

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,992,849	4,936,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441,281	13,439
221001 Advertising and Public Relations	40,150	5,244
221002 Workshops, Meetings and Seminars	2,800	677
221003 Staff Training	20,614	3,479
221008 Information and Communication Technology Supplies.	3,040	2,500
221009 Welfare and Entertainment	1,500	675
221011 Printing, Stationery, Photocopying and Binding	25,390	525
221012 Small Office Equipment	2,000	987
223005 Electricity	600	40

VOTE: 851 Kanungu District

Quarter 2

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
223006 Water	1,000	100
224004 Beddings, Clothing, Footwear and related Services	1,200	600
225204 Monitoring and Supervision of capital work	15,613	2,865
227001 Travel inland	129,757	7,860
227004 Fuel, Lubricants and Oils	170,331	28,886
228001 Maintenance-Buildings and Structures	100,434	950
228002 Maintenance-Transport Equipment	9,045	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
263308 Sector Conditional Grant (Non-Wage)	770,740	383,079
312111 Residential Buildings - Acquisition	4,435	0
312121 Non-Residential Buildings - Acquisition	1,877	0
312139 Other Structures - Acquisition	40,727	0
312233 Medical, Laboratory and Research & appliances - Acquisition	146,254	0
313119 Other Dwellings - Improvement	2,182	0
Total for Budget Output	11,924,820	5,393,428
Wage	9,992,849	4,936,022
Non-Wage	1,621,648	454,191
GoU Dev	310,323	3,215
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)	637,282	318,641

VOTE: 851 Kanungu District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	637,282	318,641
Wage	0	0
Non-Wage	637,282	318,641
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,571,102	5,715,498
Wage	9,992,849	4,936,022
Non-Wage	2,267,930	776,261
GoU Dev	310,323	3,215
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 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	9,903,999	4,665,005
225204 Monitoring and Supervision of capital work	28,298	9,202
228001 Maintenance-Buildings and Structures	555,261	0
312121 Non-Residential Buildings - Acquisition	513,184	0
Total for Budget Output	11,000,741	4,674,207
Wage	9,903,999	4,665,005
Non-Wage	555,261	0
GoU Dev	541,481	9,202
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

55000 enrolled in primary schools

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)	1,037,569	344,170
Total for Budget Output	1,037,569	344,170
Wage	0	0
Non-Wage	1,037,569	344,170
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

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	4,000	983
Total for Budget Output	4,000	983
Wage	0	0
Non-Wage	4,000	983
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: 320003 Assets and 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
225204 Monitoring and Supervision of capital work	100,000	14,067
312121 Non-Residential Buildings - Acquisition	2,300,000	0
Total for Budget Output	2,400,000	14,067
Wage	0	0
Non-Wage	0	0
GoU Dev	2,400,000	14,067
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 851 Kanungu District

Quarter 2

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)	1,522,544	507,515
Total for Budget Output	1,522,544	507,515
Wage	0	0
Non-Wage	1,522,544	507,515
GoU Dev	0	0
Ext Finance	0	0

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	9,528,677	4,131,834
Total for Budget Output	9,528,677	4,131,834
Wage	9,528,677	4,131,834
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

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	2,347,520	1,111,580

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,347,520	1,111,580
Wage	2,347,520	1,111,580
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
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	570,822190,274
Total for Budget Output	570,822190,274
Wage	00
Non-Wage	570,822190,274
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: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	6,0002,000
Total for Budget Output	6,0002,000
Wage	00
Non-Wage	6,0002,000
GoU Dev	00
Ext Finance	00

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000021 Gender Mainstreaming services

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	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,660
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	2,500	810
221012 Small Office Equipment	1,096	269
222001 Information and Communication Technology Services.	2,500	50
227001 Travel inland	16,000	5,321
227004 Fuel, Lubricants and Oils	15,000	4,999
228002 Maintenance-Transport Equipment	8,000	4,360
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	58,096	18,769
Wage	0	0
Non-Wage	58,096	18,769
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and 4500 pupils seating for PLE		
	2024 Primary Leaving Examination assessment was conducted in all primary school Examination centers	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	40,000	33,550
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	48,000	33,550
Wage	0	0
Non-Wage	48,000	33,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Construction of a 5 stance VIP latrine at nkunda primary school, rubonwa primary, nshaka primary Nyakagyezi primary school, nyakashozi primary school, kyeshero primary school, kagarambe primary school, Kishororo primary schools, mashuri primary school

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	150,044	34,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,050	2,017
221002 Workshops, Meetings and Seminars	3,000	1,000
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	700	200
227001 Travel inland	8,000	2,666
Total for Budget Output	170,644	40,131

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	150,044	34,248
	Non-Wage	20,600	5,883
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

85 schools participating in schools	Games , sports and other Co Curricular activities were conducted from school level ,district level ,Regional and National Level	Too many sports/games activities that needed much funds for facilitation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,666
221002 Workshops, Meetings and Seminars	10,000	3,000
221017 Membership dues and Subscription fees.	2,000	660
222001 Information and Communication Technology Services.	1,000	241
224005 Laboratory supplies and services	5,000	0
227001 Travel inland	25,000	8,333
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	60,000	17,900
	Wage	0
	Non-Wage	60,000
	GoU Dev	0
	Ext Finance	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

VOTE: 851 Kanungu District

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding	800	266
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	2,860	953
227004 Fuel, Lubricants and Oils	1,000	333
Total for Budget Output	4,960	1,653
Wage	0	0
Non-Wage	4,960	1,653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,765,574	11,090,632
Wage	21,930,240	9,942,668
Non-Wage	3,893,852	1,124,696
GoU Dev	2,941,481	23,269
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	2,000
Total for Budget Output		4,000	2,000
	Wage	0	0
	Non-Wage	4,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,000	2,250
Total for Budget Output		5,000	2,250
	Wage	0	0
	Non-Wage	5,000	2,250
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 851 Kanungu District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	235
Total for Budget Output	5,000	235
Wage	0	0
Non-Wage	5,000	235
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

18Kms of District roads maintained (Kambuga-Nyabushoro, Kambuga-Rugyeyo and Rugyeyo-Muramba), 34.5Kms of CARs maintained and 6Kms of Urban roads maintained

delayed procurement for contractors to rehabilitate roads and lack of adequate road maintenance equipment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
225202 Environment Impact Assessment for Capital Works	5,000	0
228001 Maintenance-Buildings and Structures	937,150	103,907
Total for Budget Output	945,150	104,657
Wage	0	0
Non-Wage	945,150	104,657
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 851 Kanungu District

Quarter 2

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
228001 Maintenance-Buildings and Structures	450,000	43,458
Total for Budget Output	450,000	43,458
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	43,458
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

maitainance of Kyeijanga-Nyamigoye road(RM) Ntungamo-Karangara-Ahamayanja road(RM) Nyakabungo-Kabaranga road (RM) Rugyeyo-Muramba road(PM) Mafuga-Nyamasizi road(PM)---Completion Bugongi-Nyamirama road(RM) Mukono-Samaria-Katembe road (RM) Rutenga-Kirimbe-Kerere road (RM) Nyakatunguru-Bihomborwa-Nyanga road(RM) Kambuga-Nyakabungo road (PM) Kambuga-Nyabushoro road (PM) Kinyamashe-Katafali road (RM) Kihihi-Nyanga-Ishasha road (RM) Rehabilitation of Nyakishoji-Katiba-Bwende Rehabilitation and reinstatement of various bridges in kinkiizi east (bridge connecting katete and kanyatorongo,, 3 bridges on kabatwa-mukiga-kifujo, Kakoni nyarugunda kihanda bridge, katete – ihembe and katete rweyerezo bridges) Rehabilitation of Nyakishojwa- katiba-bwende road	59.5kMS of DUCAR maintained: Rugyeyo-Muramba road(PM), Kambuga-Nyakabungo road and Kambuga-Nyabushoro road, community access roads in the sub counties and Progressive-Yesunimurungi, Mugisha,Market,Garage,Tank avenue,Isaaya streets, Nyakiyaga-Kinyabutumbi	delayed procurement process and inadequate road maintenance equipment
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VOTE: 851 Kanungu District

Quarter 2

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
211101 General Staff Salaries	168,408	84,204
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	3,000	1,984
221011 Printing, Stationery, Photocopying and Binding	5,000	3,500
221012 Small Office Equipment	1,000	370
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	15,316	8,507
227004 Fuel, Lubricants and Oils	11,000	5,327
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	119,553	66,311
263402 Transfer to Other Government Units	471,134	183,166
Total for Budget Output	806,410	353,368
Wage	168,408	84,204
Non-Wage	638,002	269,164
GoU Dev	0	0
Ext Finance	0	0

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
227001 Travel inland	2,500	1,625
Total for Budget Output	2,500	1,625
Wage	0	0
Non-Wage	2,500	1,625

VOTE: 851 Kanungu District

Quarter 2

Department: 070 Roads and Engineering

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	1,625
Total for Budget Output	2,500	1,625
Wage	0	0
Non-Wage	2,500	1,625
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,000	5,770
Total for Budget Output	8,000	5,770
Wage	0	0
Non-Wage	8,000	5,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,228,559	514,988
Wage	168,408	84,204

VOTE: 851 Kanungu District

Quarter 2

Non-Wage	1,610,152	387,326
GoU Dev	450,000	43,458
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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

The sector conducted 2No. district water supply and sanitation coordination committee and extension staff meeting, 2No.planning & advocacy meetings, data collection,supervision & monitoring of projects, paid contractors, procured fuel, stationary & toner

Activities done has planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,475	27,074
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	39,855	11,927
227001 Travel inland	43,960	20,306
227004 Fuel, Lubricants and Oils	8,000	4,000

VOTE: 851 Kanungu District

Quarter 2

Department: 080 Water

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
228002 Maintenance-Transport Equipment	2,990	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	346,004	210,475
Total for Budget Output	480,284	274,282
Wage	0	0
Non-Wage	69,886	35,181
GoU Dev	410,398	239,101
Ext Finance	0	0
Total for Department	483,284	274,282
Wage	0	0
Non-Wage	72,886	35,181
GoU Dev	410,398	239,101
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	325,940	154,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000
221001 Advertising and Public Relations	4,000	2,000
221002 Workshops, Meetings and Seminars	20,000	17,653
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	645
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	22,000	20,300
227004 Fuel, Lubricants and Oils	8,027	1,003
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	1,300,000	0
Total for Budget Output	1,695,967	199,201
Wage	325,940	154,850
Non-Wage	1,370,027	44,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 851 Kanungu District

Quarter 2

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	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221011 Printing, Stationery, Photocopying and Binding	452	0
227001 Travel inland	2,000	15,356
227004 Fuel, Lubricants and Oils	1,800	201
Total for Budget Output	5,452	15,557
Wage	0	0
Non-Wage	5,452	1,071
GoU Dev	0	0
Ext Finance	0	14,486

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
281401 Rent	8,000	0

VOTE: 851 Kanungu District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	8,0000
	Wage	00
	Non-Wage	8,0000
	GoU Dev	00
	Ext Finance	00

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 BudgetSpent
223001 Property Management Expenses	20,00010,000
Total for Budget Output	20,00010,000
Wage	00
Non-Wage	00
GoU Dev	20,00010,000
Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	2,000800
Total for Budget Output	2,000800
Wage	00
Non-Wage	2,000800
GoU Dev	00
Ext Finance	00
Total for Department	1,737,419231,558
Wage	325,940154,850

VOTE: 851 Kanungu District

Quarter 2

Non-Wage	1,391,479	52,222
GoU Dev	20,000	10,000
Ext Finance	0	14,486

VOTE: 851 Kanungu District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	2,000
Total for Budget Output		4,000	2,000
	Wage	0	0
	Non-Wage	4,000	2,000
	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: 15010201X Diaspora engagement policy developed & implemented

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
227001 Travel inland		1,000	500
Total for Budget Output		2,000	500
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 851 Kanungu District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

7

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	226,000	87,468
221002 Workshops, Meetings and Seminars	55,102	27,550
221005 Official Ceremonies and State Functions	26,000	10,000
227001 Travel inland	31,000	2,586
Total for Budget Output	338,102	127,604
Wage	226,000	87,468
Non-Wage	112,102	40,136
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,102	130,104
Wage	226,000	87,468
Non-Wage	118,102	42,636
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
One Quarterly DAC meeting conducted	2 DAC quarterly meetings about HIV conducted	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	1,000
Total for Budget Output	7,000	1,500
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	1,000	500
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

3 TPC meetings conducted	6 TPC meetings conducted	None
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

One quarterly DSC meetings	2 DSC meetings conducted to discuss statistics	None
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

District website updated	District website reviewed and updated	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	14,162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,521	12,625

VOTE: 851 Kanungu District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	480	240
221002 Workshops, Meetings and Seminars	83,240	54,727
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	12,960	3,800
221009 Welfare and Entertainment	1,600	1,300
221011 Printing, Stationery, Photocopying and Binding	6,600	3,300
222001 Information and Communication Technology Services.	4,600	2,300
224003 Agricultural Supplies and Services	10,000	3,635
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	11,400	5,700
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	215,401	105,789
Wage	40,000	14,162
Non-Wage	47,880	20,940
GoU Dev	22,521	11,015
Ext Finance	105,000	59,672

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA	Budget framework paper for FY2025/2026 prepared and submitted to MoFPED	None
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

District Annual gender report FY2023/2024	2 statistical reports prepared(District statistical outlook and District statistical Abstract)	None
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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)	28,560	14,280
221001 Advertising and Public Relations	900	400

VOTE: 851 Kanungu District

Quarter 2

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
221002 Workshops, Meetings and Seminars	20,000	8,082
221008 Information and Communication Technology Supplies.	2,320	639
221009 Welfare and Entertainment	16,820	9,100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,050
221012 Small Office Equipment	400	200
225203 Appraisal and Feasibility Studies for Capital Works	1,844	922
225204 Monitoring and Supervision of capital work	20,000	8,575
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	18,000	9,000
Total for Budget Output	118,844	56,248
Wage	0	0
Non-Wage	44,000	20,082
GoU Dev	29,844	13,040
Ext Finance	45,000	23,126
Total for Department	341,244	163,537
Wage	40,000	14,162
Non-Wage	97,880	42,022
GoU Dev	53,365	24,555
Ext Finance	150,000	82,798

VOTE: 851 Kanungu District

Quarter 2

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: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
10 Sub counties Audited, all 11 Departments, 12 health units, payroll and pension. Audited procurement.	11 departments Audited, 135 primary schools, 4Tertiary schools, 15 health units ,18 Sub counties audited, roads and water projects audited, Procurement compliance audited, financial statements and domestic arrears reviewed and payroll & pension audit.	No variation

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	30,000	13,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,595	1,478
221003 Staff Training	640	320
221008 Information and Communication Technology Supplies.	1,130	380
221009 Welfare and Entertainment	240	200
221011 Printing, Stationery, Photocopying and Binding	2,197	530
221012 Small Office Equipment	250	40
221017 Membership dues and Subscription fees.	1,250	350
222001 Information and Communication Technology Services.	960	480
223001 Property Management Expenses	200	100
225204 Monitoring and Supervision of capital work	1,300	0
227001 Travel inland	14,898	6,020
227004 Fuel, Lubricants and Oils	6,840	2,652
228002 Maintenance-Transport Equipment	800	300
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	63,700	26,176
Wage	30,000	13,326
Non-Wage	33,700	12,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Total for Department	63,700	26,176
Wage	30,000	13,326
Non-Wage	33,700	12,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

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: 01060101X Institutional coordination strengthened		
125 Leaders supported in Governance and or Financial Management		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,200	1,100
Total for Budget Output	2,200	1,100
Wage	0	0
Non-Wage	2,200	1,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

13 members of Board,Staff, and executive management of
profiled Producers of markatable products trained/ sensitised
on market dynamics and linked to stablished markets
Nationally and regionally . Link to UNBS and UEPB for
further guidance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,200	1,100
Total for Budget Output	2,200	1,100
Wage	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,2001,100
	GoU Dev	00
	Ext Finance	00

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

2 Local Tourism initiatives engaged in by the department to popularise and support local Tourism products and awareness of the District Tourism potential	Information on Local Tourism demand increased
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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	1,300	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,300	500
Wage	0	0
Non-Wage	2,300	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

1 Engagements to develop a District Investment Profile made. Selected Tourism Promotional Materials developed and distributed. 1 Awareness campaigns participated in.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
227001 Travel inland	1,500	750
Total for Budget Output	3,900	750
Wage	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,500750
	GoU Dev	2,4000
	Ext Finance	00

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

1 Engagements with Entrepreneurs involved in
establishment of new Tourism products and sites.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	1,800	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,800	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

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

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	918	459
Total for Budget Output	918	459
Wage	0	0
Non-Wage	918	459
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

VOTE: 851

Kanungu District

Quarter 2

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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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

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	777	171
227001 Travel inland	1,100	550
Total for Budget Output	1,877	721
Wage	0	0
Non-Wage	1,100	550
GoU Dev	777	171
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

5 Stakeholder meetings participated in

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	800	400
Total for Budget Output	800	400
Wage	0	0
Non-Wage	800	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 851 Kanungu District

Quarter 2

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
221008 Information and Communication Technology Supplies.	1,500	0
227001 Travel inland	1,100	1,000
Total for Budget Output	2,600	1,000
Wage	0	0
Non-Wage	1,100	1,000
GoU Dev	1,500	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

270 Leaders of 98 PDM SACCOs and 36 Emyooga SACCOs trained to strengthen their institutions to attain permanent registration and enable them access more funds for their members among other benefits

NA

PIAP Output: 07050205X Develop an MIS system for the tier4 sector

Reporting System for 15 traditional SACCOs developed to ease monitoring

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,100	550
Total for Budget Output	1,100	550
Wage	0	0
Non-Wage	1,100	550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 851 Kanungu District

Quarter 2

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: 07040301X Jobs created

Engagement of at least 10 Enterprises and support them in record keeping, Governance and Financial services as part of continuity and ensure at least 60 jobs are secured

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)	1,100	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: 190004 Regulation and Advisory Services

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	1,200	35
227004 Fuel, Lubricants and Oils	1,772	0
Total for Budget Output	2,972	35
Wage	0	0
Non-Wage	2,972	35
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

95,767,621.5 for Salaries of all the Department staff are paid on time f

NA

VOTE: 851 Kanungu District

Quarter 2

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
211101 General Staff Salaries	383,070	64,008
Total for Budget Output	383,070	64,008
Wage	383,070	64,008
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

14 Hospitality facilities visited and assessed for physical status and training needs for bot staff and management recommendations made to appropriate bodies (UTB, UHOA) for improvements necessary to support the Local Tourism to thrive	Limited Transport means (lack of Vehicle) to monitir and inspect
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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	1,040
Total for Budget Output	2,100	1,040
Wage	0	0
Non-Wage	2,100	1,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

District Tourism 50 Hospitality and other sites database updated , Status of development of identified religious, Cultural and historical sites updated for planning and Development linkage	NA
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VOTE: 851 Kanungu District

Quarter 2

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	333	118
Total for Budget Output	333	118
Wage	0	0
Non-Wage	333	118
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,300	1,300
Total for Budget Output	1,300	1,300
Wage	0	0
Non-Wage	1,300	1,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Support 1 Cooperative to access trainings leading to certifications through linkages to Development Partners

Demand drive

VOTE: 851

Kanungu District

Quarter 2

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	1,300	200
Total for Budget Output	1,300	200
Wage	0	0
Non-Wage	1,300	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601X Enhanced quality of Ugandan manufactured products

1 Awareness campaigns on quality and linkage and joint inspection of at least 3 local producers with UNBS to attain a Q mark as part of quality assurance and Product competitiveness

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	2,600	1,300
Total for Budget Output	2,600	1,300
Wage	0	0
Non-Wage	2,600	1,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

VOTE: 851 Kanungu District

Quarter 2

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: 07050302X Retirement benefits sector coverage and scope increased

1 Engagement with Entrepreneurship on awareness
campaign on regulations regarding Employee benefits like
NSSF and other retirement benefits

NA

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	3,600	1,800
Total for Budget Output	3,600	1,800
Wage	0	0
Non-Wage	3,600	1,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	418,070	76,380
Wage	383,070	64,008
Non-Wage	28,523	12,202
GoU Dev	6,477	171
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	16	

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	2	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 851 Kanungu District

Quarter 2

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

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% SPARS score for all LGs	Percentage	80%	

PIAP Output : 1203010505X Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Blood products available	Percentage	2160	Blood units stocked.

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	79%	No staff were recruited.

PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	

PIAP Output : 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of voluntary medical male circumcisions done	Number	2650	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention effort	Number	4	

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of key populations accessing HIV prevention interventions	Percentage	90%	

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	85	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	2	

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of textbooks and other instructional materials	Number		N/A

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number		N/A

VOTE: 851 Kanungu District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	361	

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: 000090 Climate Change Adaptation

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of farmers aware and using agro-forestry	Number	850	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A Framework for measuring productivity in the Public	List	57	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	na	

VOTE: 851 Kanungu District

Quarter 2

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	27	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	14	14

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	102	98

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	27	27

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	70	65

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	1	1

VOTE: 851

Kanungu District

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	2

VOTE: 851 Kanungu District

Quarter 2

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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kihihi town council	District Discretionary Equalisation Development Grant		200,000	0
Non Residential Buildings - Contractor	kihihi town offices	District Discretionary Equalisation Development Grant		25,487	0
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)					
NYAMWEGABIRA HC III	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	7,998	4,000
NYAMWEGABIRA HC III	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	4,899	2,450
KIHIHI H/C IV	kihihi	Programme Conditional Grant - Non Wage Recurrent		70,319	0
BIHOMBORWAHC II	bihomborwa	Programme Conditional Grant - Non Wage Recurrent		7,032	0
KIHIHI H/C IV	kihih	Programme Conditional Grant - Non Wage Recurrent		59,754	0
BUSHERE HC II	bushere	Programme Conditional Grant - Non Wage Recurrent		2,449	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kihihi	District Discretionary Equalisation Development Grant		2,717	0

VOTE: 851 Kanungu District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236549 Kihiihi 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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,096	1,096
Item: 227001 Travel inland					
Travel Inland - Allowances	kanungu	Programme Conditional Grant - Non Wage Recurrent	0	130	130
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	headquaters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	360
Budget Output: 320016 Management of Education Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	0	700	700
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowencies	katete	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,666
Item: 221017 Membership dues and Subscription fees.					
subscription and membership		Programme Conditional Grant - Non Wage Recurrent	0	824	824
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	241
Item: 227001 Travel inland					
Travel Inland - Allowances	kihihi	Programme Conditional Grant - Non Wage Recurrent	0	25,000	8,333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,000	4,000

VOTE: 851 Kanungu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236549 Kihiihi Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,860	430
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 Town council	Kihihi Town council	Other Transfers from Central Government Uganda Road Fund (URF)		122,278	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	Katete	Programme Conditional Grant - Non Wage Recurrent	0	8,404	4,202
KATETE HC III	Katete	Programme Conditional Grant - Non Wage Recurrent	0	14,064	7,032

VOTE: 851 Kanungu District

Quarter 2

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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATETE P.S.	KATETE	Programme Conditional Grant - Non Wage Recurrent		9,311	0
KISHURO P.S.	KISHURO	Programme Conditional Grant - Non Wage Recurrent		8,140	0
MPANGANGO P.S.	MPANGANGO	Programme Conditional Grant - Non Wage Recurrent		7,936	0
RWEYEREZO P.S.	RWEYEREZO	Programme Conditional Grant - Non Wage Recurrent		2,506	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bridge between katete and	Transitional Conditional Grant - Development		180,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Katete	Sub county head quarters	Other Transfers from Central Government Uganda Road Fund (URF)		3,971	0

VOTE: 851 Kanungu District

Quarter 2

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: 263308 Sector Conditional Grant (Non-Wage)					
KIRIMA HC III	Bugarama	Programme Conditional Grant - Non Wage Recurrent	0	14,064	7,032
KAZURU HC II	Kazuru	Programme Conditional Grant - Non Wage Recurrent	0	7,032	3,516
KITARIRO HC II	Kitariro	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,225
RUBIMBWAHC II	Rubimbwa	Programme Conditional Grant - Non Wage Recurrent	0	7,032	3,516
KIRIMA HC III	Bugarama	Programme Conditional Grant - Non Wage Recurrent	0	8,349	4,174
KIHANDA	Nyakibuga	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,225
Kihanda GOVT HC II	Kihanda	Programme Conditional Grant - Non Wage Recurrent	0	7,032	3,516
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)					
KANGARAME P.S	KANGARAME	Programme Conditional Grant - Non Wage Recurrent		4,273	0
KITUNGA	KITUNGA	Programme Conditional Grant - Non Wage Recurrent		6,800	0
RUTUGUNDA	RUTUGUNDA	Programme Conditional Grant - Non Wage Recurrent		6,753	0
KIRIMA	KIRIMA	Programme Conditional Grant - Non Wage Recurrent		6,954	0
KEITA	KEITA	Programme Conditional Grant - Non Wage Recurrent		6,856	0

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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		5,089	0
RUBIMBWA P.S	RUBIMBWA	Programme Conditional Grant - Non Wage Recurrent		5,423	0
KITARIRO	KITARIRO	Programme Conditional Grant - Non Wage Recurrent		6,697	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,000
Item: 221017 Membership dues and Subscription fees.					
subscription		Programme Conditional Grant - Non Wage Recurrent	0	1,176	1,176
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					
Kirima sub county	Kirima sc	Other Transfers from Central Government Uganda Road Fund (URF)		5,551	0

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Quarter 2

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: 227001 Travel inland					
Travel Inland - Expenses	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Completion of Nyakabungo-Bushuura GFS	Nyakabungo village	Programme Conditional Grant - Development		167,716	0
Completion of Nyakabungo-Bushuura GFS-Phase 2	Bushuura	Programme Conditional Grant - Development		178,288	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)					
BUGIRI HC II	Bugira	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,225
KIHEMBE HC II	Kihembe	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,225
KANYANTOROGO HC III	Burema	Programme Conditional Grant - Non Wage Recurrent	0	13,284	6,642
KANYANTOROGO HC III	kanyantorogo	Programme Conditional Grant - Non Wage Recurrent		14,064	0

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Quarter 2

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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyajurap/s	Programme Conditional Grant - Development		200,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUNYINYA P.S.	Runyinya	Programme Conditional Grant - Non Wage Recurrent		11,770	0
NYAMIGOYE PRIMARY SCHOOL	NYAMIGOYE	Programme Conditional Grant - Non Wage Recurrent		11,531	0
BUREMA P.S.	BUREMA	Programme Conditional Grant - Non Wage Recurrent		6,105	0
KANYUNGUSI P.S.	KANYUNGUSI	Programme Conditional Grant - Non Wage Recurrent		6,747	0
KISHENYI P.S.	KISHENYI	Programme Conditional Grant - Non Wage Recurrent		9,380	0
BUSHORO P.S.	BUSHORO	Programme Conditional Grant - Non Wage Recurrent		6,664	0
KYAJURA P.S	KYAJURA	Programme Conditional Grant - Non Wage Recurrent		5,640	0
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)					
KIRIMA COMMUNITY SS	KIRIMA	Programme Conditional Grant - Non Wage Recurrent		125,340	0
BUREMA SSS	BUREMA	Programme Conditional Grant - Non Wage Recurrent		69,760	0

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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	Sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		5,791	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: 225204 Monitoring and Supervision of capital work					
Monitoring of Equipment for Matanda HCIII	Kabuga	District Discretionary Equalisation Development Grant		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATANDA HC III	Matanda	Programme Conditional Grant - Non Wage Recurrent	0	14,064	7,032
MATANDA HC III	Matanda	Programme Conditional Grant - Non Wage Recurrent	0	9,820	4,910
KIBIMBIRI HC II	Kibimbiri	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,225
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Matanda	District Discretionary Equalisation Development Grant		0	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Kabuga	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Kabuga	District Discretionary Equalisation Development Grant		285,000	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)					
RUSHOROZA P.S.	RUSHOROZA	Programme Conditional Grant - Non Wage Recurrent		7,741	0
KIBIMBIRI P.S.	KIBIMBIRI	Programme Conditional Grant - Non Wage Recurrent		8,163	0
KORORO P.S.	KORORO	Programme Conditional Grant - Non Wage Recurrent		7,283	0
BUSHERE P.S.	BUSHERE	Programme Conditional Grant - Non Wage Recurrent		16,707	0
MATANDA P.S.	MATANDA	Programme Conditional Grant - Non Wage Recurrent		4,438	0
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 SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		38,940	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236553 Kihiihi 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					
Kihiihi Sub county	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		7,298	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 Discretionary Equalisation Development Grant		26,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Office Building	admin block construction phase two	District Discretionary Equalisation Development Grant		171,365	0
Non Residential Buildings - Contractor	town council	District Discretionary Equalisation Development Grant		20,026	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories		District Discretionary Equalisation Development Grant		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	district	District Discretionary Equalisation Development Grant		75,755	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	district	District Discretionary Equalisation Development Grant		20,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Headquarters	Programme Conditional Grant - Development		15,000	0
Item: 221001 Advertising and Public Relations					
Media - Facilitation	District Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Headquarters	Programme Conditional Grant - Development		66,904	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		1,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	district wide	Locally Raised Revenues		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Distirctwide	Locally Raised Revenues		922,675	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Development		10,430	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District Head Quarters	Programme Conditional Grant - Development		21,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Districtwide	Programme Conditional Grant - Development		4,000	0
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: 225204 Monitoring and Supervision of capital work					
Monitoring of Construction of a 4 stance pit latrine at Samaria HCII	Kanungu Town	District Discretionary Equalisation Development Grant		5,178	0
Monitoring of refurbishment of District Health Office	Kanungu Town	District Discretionary Equalisation Development Grant		11,049	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kanungu	District Discretionary Equalisation Development Grant		285,139	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kanungu town	District Discretionary Equalisation Development Grant		12,562	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: 263308 Sector Conditional Grant (Non-Wage)					
KANUNGU HC IV	Katate	Programme Conditional Grant - Non Wage Recurrent	0	70,319	35,160
KANUNGU HC IV	Katate	Programme Conditional Grant - Non Wage Recurrent	0	22,057	11,028
MAKIRO HC III	Kanjara	Programme Conditional Grant - Non Wage Recurrent	0	4,899	2,450
MAZZOLDIHC II	Mazzoldi	Programme Conditional Grant - Non Wage Recurrent	0	7,032	3,516
NYAKATARE HC III	Nyakatare	Programme Conditional Grant - Non Wage Recurrent		4,899	0
NYAKATARE HC III	nyakatare	Programme Conditional Grant - Non Wage Recurrent		6,545	0
MAKIRO HC III	kanjara	Programme Conditional Grant - Non Wage Recurrent		3,665	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kanungu Health Office	District Discretionary Equalisation Development Grant		0	0
Other Structures - Construction Works	Kanungu	District Discretionary Equalisation Development Grant		0	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Kanungu	Programme Conditional Grant - Development		2,182	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: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring Government projects	district	Programme Conditional Grant - Development	0	56,000	56,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATARE	Nyakatare	Programme Conditional Grant - Non Wage Recurrent		5,758	0
OMUMBUGA PRIMARY SCHOOL	OMUMBUGA	Programme Conditional Grant - Non Wage Recurrent		5,910	0
BUTOGOTA P.S.	BUTOGOTA	Programme Conditional Grant - Non Wage Recurrent		6,916	0
Service Area: 20 Secondary 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 the seed school construction	district	Programme Conditional Grant - Development		100,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINKIZI HIGH SCHOOL	KINKIZI	Programme Conditional Grant - Non Wage Recurrent		115,360	0
NYAMIYAGA SS	NYAMIYAGA	Programme Conditional Grant - Non Wage Recurrent		50,300	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: 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		167,921	0
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: 227001 Travel inland					
Travel Inland - Allowances	kanungu	Programme Conditional Grant - Non Wage Recurrent	0	15,870	15,870
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: 225204 Monitoring and Supervision of capital work					
Payment of contract staff salaries	district headquarters	Programme Conditional Grant - Development		39,855	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	Programme Conditional Grant - Non Wage Recurrent		23,172	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: 263402 Transfer to Other Government Units					
Implementation of Revenue Sharing program activities.		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: 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: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kayonza, Kihembe, Nyanga, Kanyantorogo and Kihihi	District Discretionary Equalisation Development Grant		20,000	0
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Kanungu	District Discretionary Equalisation Development Grant		1,000	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)					
Allowances for assessing and implementing crosscutting issue	Kanungu	District Discretionary Equalisation Development Grant		14,763	0
Top up allowances for CRRF secretariat	Mashenga	District Discretionary Equalisation Development Grant		60,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District wide	District Discretionary Equalisation Development Grant		40,000	0
Workshops, Meetings, Seminars - Training (Others)	Kanungu	District Discretionary Equalisation Development Grant		261,760	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: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Kanungu	District Discretionary Equalisation Development Grant		7,200	0
ICT - Assorted Computer Consumables	district	District Discretionary Equalisation Development Grant		19,680	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Kanungu	District Discretionary Equalisation Development Grant		3,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Kanungu	District Unconditional Grant Non-Wage		6,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Kanungu	External Financing United Nations High Commission for Refugees (UNHCR)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district	District Discretionary Equalisation Development Grant		6,800	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Top allowance for project management	District wide	External Financing United Nations High Commission for Refugees (UNHCR)		28,560	0
Item: 221001 Advertising and Public Relations					
Radio - Announcements	Kanungu	District Unconditional Grant Non-Wage		600	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: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Discretionary Equalisation Development Grant		4,000	0
ICT - Toner	kanungu	District Discretionary Equalisation Development Grant		640	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	kanungu	District Unconditional Grant Non-Wage		27,640	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	kanungu	External Financing United Nations High Commission for Refugees (UNHCR)		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		1,844	0
Item: 225204 Monitoring and Supervision of capital work					
facilitation for Multi sectoral monitoring for capital projects	District wide	District Discretionary Equalisation Development Grant		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kanungu	District Discretionary Equalisation Development Grant		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Headquarter	Programme Conditional Grant - Development		2,400	0
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Headquarter	Programme Conditional Grant - Development		1,800	0
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarter	Programme Conditional Grant - Development		777	0
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Development		1,500	0
LCIII: 236555 Nyamirama Subcounty					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	sub county	District Discretionary Equalisation Development Grant		30,616	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyantuhe p/s	Programme Conditional Grant - Development		200,000	0
Non Residential Buildings - Schools	Rushaka p/s	Programme Conditional Grant - Development		282,367	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASHAKU P.S.	kigarama	Programme Conditional Grant - Non Wage Recurrent		1,393	0
NYAKASHURE P.S.	Nyakashure	Programme Conditional Grant - Non Wage Recurrent		8,962	0
KYANTUHE P.S.	KYANTUHE	Programme Conditional Grant - Non Wage Recurrent		8,299	0
RUSHAKA P.S	RUSHAKA	Programme Conditional Grant - Non Wage Recurrent		16,808	0
KANIABIZO P.S.	KANIABIZO	Programme Conditional Grant - Non Wage Recurrent		7,723	0
KAGUNGA P.S.	KAGUNGA	Programme Conditional Grant - Non Wage Recurrent		1,369	0
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		38,600	0
NYAMIRAMA SEED SECONDARY SCHOOL	NYAMIRAMA	Programme Conditional Grant - Non Wage Recurrent		32,160	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236555 Nyamirama 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					
Nyamirama sub county	Nyamirama	Other Transfers from Central Government Uganda Road Fund (URF)		5,809	0
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	70,319	35,160
KANYASHOGYE HC II	Kanyashogye	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,225
MPUNGU HC III	muramba	Programme Conditional Grant - Non Wage Recurrent		11,938	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Mpungu	Programme Conditional Grant - Development		0	0
Residential Building - Staff Houses	Mpungu	Programme Conditional Grant - Development		4,435	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)					
Kyogo Comm. Primary School	Kyogo	Programme Conditional Grant - Non Wage Recurrent		2,894	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236556 Mpungu 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)					
BUREMBA C/S P.S	BUREMBA	Programme Conditional Grant - Non Wage Recurrent		10,501	0
KATUNDA P.S	KATUNDA	Programme Conditional Grant - Non Wage Recurrent		5,535	0
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 Sub county	Mpungu sc	Other Transfers from Central Government Uganda Road Fund (URF)		5,595	0
LCIII: 236557 Butogota 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	sub county	District Discretionary Equalisation Development Grant		14,683	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,225
NTUNGAMOHCI	Ntungamo	Programme Conditional Grant - Non Wage Recurrent	0	2,581	1,291
NTUNGAMOHCI	Bikuto	Programme Conditional Grant - Non Wage Recurrent	0	14,064	7,032
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Ntungamo	District Discretionary Equalisation Development Grant		7,509	0
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 TRINITY	Programme Conditional Grant - Non Wage Recurrent		104,076	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
NYAKINONI HC II	Nyakinoni	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,225
SAMARIAHC II	Samaria	Programme Conditional Grant - Non Wage Recurrent	0	7,032	3,516
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Samaria	District Discretionary Equalisation Development Grant	BOQ's Prepared	81,454	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)					
NSHAKA P. S	Nshaka	Programme Conditional Grant - Non Wage Recurrent		4,084	0
BUSHOGYE P.S.	BUSHOGYE	Programme Conditional Grant - Non Wage Recurrent		5,448	0
RWANGOBOKA P.S.	RWANGOBOKA	Programme Conditional Grant - Non Wage Recurrent		8,920	0
Service Area: 20 Secondary 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 - Schools	bushoro	Programme Conditional Grant - Development		2,300,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236558 Nyakinoni 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)					
RUGYEYO SSS	RUGYEYO	Programme Conditional Grant - Non Wage Recurrent		36,160	0
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 sub county	Nyakinoni	Other Transfers from Central Government Uganda Road Fund (URF)		3,996	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	2,449	1,225
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)					
ISHASHA P.S.	ISHASHA	Programme Conditional Grant - Non Wage Recurrent		7,437	0

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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		4,345	0
NKUNDA P.S.	NKUNDA	Programme Conditional Grant - Non Wage Recurrent		7,116	0
KAZINGA P.S.	KAZINGA	Programme Conditional Grant - Non Wage Recurrent		3,675	0
BUKORWE P.S.	BUKORWE	Programme Conditional Grant - Non Wage Recurrent		1,436	0
NKUNDA SDA P.S	NKUNDA	Programme Conditional Grant - Non Wage Recurrent		8,395	0
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		58,636	0
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 sub county	Nyanga	Other Transfers from Central Government Uganda Road Fund (URF)		3,903	0

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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	Ngarama	Programme Conditional Grant - Non Wage Recurrent	0	451,021	112,755
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 TC	Other Transfers from Central Government Uganda Road Fund (URF)		81,306	0
Kanungu TC	Kanungu Town council	Other Transfers from Central Government Uganda Road Fund (URF)		110,524	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)					
BURORA HCII	Burora	Programme Conditional Grant - Non Wage Recurrent	0	7,032	2,370
BUKUNGA HC II	Bukunga	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,225
KIFUNJOHC II	Kifunjo	Programme Conditional Grant - Non Wage Recurrent	0	7,032	3,516
MISHENYIHC II	Mishenyi	Programme Conditional Grant - Non Wage Recurrent	0	7,032	3,516

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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)					
RUGYEYO HC III	Kabatwa	Programme Conditional Grant - Non Wage Recurrent	0	16,593	8,297
RUGYEYO HC III	Kabahezi	Programme Conditional Grant - Non Wage Recurrent	0	70,319	35,160
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nyamakamba p/s	Programme Conditional Grant - Development		144,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGYEYO	Rugyeyo	Programme Conditional Grant - Non Wage Recurrent		5,823	0
BIKOMERO	Bikomero	Programme Conditional Grant - Non Wage Recurrent		6,846	0
BURORA	BURORA	Programme Conditional Grant - Non Wage Recurrent		8,833	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	4 culvert bridges on Kabatwa-Mukinga-Kifunjo road	Transitional Conditional Grant - Development		120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236561 Rugyeyo 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					
Rugyeyo sub county	Rugyeyo	Other Transfers from Central Government Uganda Road Fund (URF)		6,254	0
LCIII: 236562 Kinaaba Subcounty					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kinaaba	District Discretionary Equalisation Development Grant		18,336	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)					
KIZIIBA PRIMARY SCHOOL	Kiziba	Programme Conditional Grant - Non Wage Recurrent		10,699	0
BUGORO CHURCH SCHOOL	Bugoro	Programme Conditional Grant - Non Wage Recurrent		6,480	0
KINAABA P.S.	Kinaaba	Programme Conditional Grant - Non Wage Recurrent		12,768	0
RUNYAMI P.S.	RUNYAMI	Programme Conditional Grant - Non Wage Recurrent		8,585	0

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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 sub county	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		4,005	0
LCIII: 236563 Kambuga Subcounty					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	sub county offices	District Discretionary Equalisation Development Grant		32,109	0
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	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	2,473	1,237
BUGONGI HC III	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	14,064	7,032

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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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKAMBI P.S.	Nkambi	Programme Conditional Grant - Non Wage Recurrent		9,561	0
KIRINGA P.S	KIRINGA	Programme Conditional Grant - Non Wage Recurrent		7,810	0
MUHUMUZA P.S.	MUHUMUZA	Programme Conditional Grant - Non Wage Recurrent		13,433	0
KAGASHE P.S	KAGASHE	Programme Conditional Grant - Non Wage Recurrent		8,805	0
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 Sub county	Kambuga sub county	Other Transfers from Central Government Uganda Road Fund (URF)		6,671	0
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	2,449	1,225
KYESHERO HC II	kyashero	Programme Conditional Grant - Non Wage Recurrent		2,449	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236564 Kayonza Subcounty					
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)					
BWINDI COMMUNITY HOSPITAL	Buhoma	Programme Conditional Grant - Non Wage Recurrent	0	186,261	46,565
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)					
NYARURAMBI PARENTS P.S.	Nyamishamba	Programme Conditional Grant - Non Wage Recurrent		5,256	0
KARANGARA P.S.	KARANGARA	Programme Conditional Grant - Non Wage Recurrent		8,347	0
BUJENGWE P.S.	BUJENGWE	Programme Conditional Grant - Non Wage Recurrent		11,121	0
NYAMIYAGA P.S.	NYAMIYAGA	Programme Conditional Grant - Non Wage Recurrent		9,739	0
KATEMBE P/S	KATEMBE	Programme Conditional Grant - Non Wage Recurrent		10,989	0
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 Donati SS Kyeshero	Kyeshero	Programme Conditional Grant - Non Wage Recurrent		55,440	0
BISHOP CALIST SSS MPUNGU	MPUNGU	Programme Conditional Grant - Non Wage Recurrent		29,120	0

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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: 263402 Transfer to Other Government Units					
Kayonza sub county	Headquarters	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	Katojo	Programme Conditional Grant - Non Wage Recurrent	0	6,289	3,145
MAFUGAHC II	Mafuga	Programme Conditional Grant - Non Wage Recurrent	0	7,032	3,516
RUTENGA HC III	katojo	Programme Conditional Grant - Non Wage Recurrent		14,064	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)					
RUKOOKA P.S	Rukooka	Programme Conditional Grant - Non Wage Recurrent		7,779	0
KATOJO-RUTENGA PRIMARY SCHOOL	KATOJO	Programme Conditional Grant - Non Wage Recurrent		13,429	0
RUTENGA P.S.	RUTENGA	Programme Conditional Grant - Non Wage Recurrent		9,111	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)					
MAFUGA PRIMARY SCHOOL	MAFUGA	Programme Conditional Grant - Non Wage Recurrent		14,199	0
MASHURI P.S.	MASHURI	Programme Conditional Grant - Non Wage Recurrent		7,922	0
RUGANDU P.S.	RUGANDU	Programme Conditional Grant - Non Wage Recurrent		4,126	0
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					
Rutenga sub county	Rutenga	Other Transfers from Central Government Uganda Road Fund (URF)		4,527	0
LCIII: 273424 Rutenga 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Katagirameizi	District Discretionary Equalisation Development Grant		1,037	0
Non Residential Buildings - Other Construction works	Katagyirameizi	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273429 Kayungwe					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	sub county	District Discretionary Equalisation Development Grant		10,039	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Makanga p/s	Programme Conditional Grant - Development		200,000	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: 227001 Travel inland					
Travel Inland - Expenses	Kihembe and Kayungwe	Programme Conditional Grant - Non Wage Recurrent		29,744	0
LCIII: 273430 Kihanda					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	sub county	District Discretionary Equalisation Development Grant		13,524	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273431 Kihembe					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	sub county	District Discretionary Equalisation Development Grant		9,210	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 (Others)	headquarters	Programme Conditional Grant - Non Wage Recurrent		9,800	0
LCIII: 273432 Kyeshero					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	sub county	District Discretionary Equalisation Development Grant		19,332	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nyakishojwa-Katiba-Bweronde	Transitional Conditional Grant - Development		150,000	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)					
NYAMIRAMA HC III	Ntungwa	Programme Conditional Grant - Non Wage Recurrent	0	8,962	4,480
KINAABA COU HC II	Kinaaba	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,225
KAYONZA HC III	Kajubwe	Programme Conditional Grant - Non Wage Recurrent	0	14,064	7,032
KAYONZA HC III	Kajubwe	Programme Conditional Grant - Non Wage Recurrent	0	9,604	4,802
NYARUTOJOHC II	Nyarutojo	Programme Conditional Grant - Non Wage Recurrent	0	7,032	3,516
KINAABA HC II	Kinaaba	Programme Conditional Grant - Non Wage Recurrent	0	6,446	2,224
NYAKASHOZI HCII	Nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	3,342	1,671
KINAABA HC II	Kinaaba	Programme Conditional Grant - Non Wage Recurrent	0	14,064	4,128
KIRINGAHC II	Kiringa	Programme Conditional Grant - Non Wage Recurrent	0	7,032	3,516
NYAKASHOZI HCII	Nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	4,899	2,450
RUSHAKA HC II	rushaka	Programme Conditional Grant - Non Wage Recurrent		2,449	0
NYAMIRAMA HC III	Nyamirama	Programme Conditional Grant - Non Wage Recurrent		14,064	0

VOTE: 851 Kanungu District

Quarter 2

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)					
NYAKATUNGURU P.S.	Kambuga	Programme Conditional Grant - Non Wage Recurrent		5,461	0
MUKONO P.S	Buhoma	Programme Conditional Grant - Non Wage Recurrent		13,868	0
KIHEMBE P.S.	Kihembe	Programme Conditional Grant - Non Wage Recurrent		7,823	0
RUGANDO P.S	Rugando	Programme Conditional Grant - Non Wage Recurrent		6,811	0
KIHANDA PRIMARY SCHOOL	Kihanda	Programme Conditional Grant - Non Wage Recurrent		10,764	0
MAKANGA PARENTS SCHOOL	Kayugwe	Programme Conditional Grant - Non Wage Recurrent		6,253	0
BUKUNGA	Bukunga	Programme Conditional Grant - Non Wage Recurrent		1,350	0
KIRURUMA P.S.	Kiruruma	Programme Conditional Grant - Non Wage Recurrent		6,614	0
MPAMBIZO	Mpambizo	Programme Conditional Grant - Non Wage Recurrent		8,681	0
KYESHERO P.S.	Kyeshero	Programme Conditional Grant - Non Wage Recurrent		9,654	0
NAMUNYE P.S.	Namunye	Programme Conditional Grant - Non Wage Recurrent		3,551	0
KIGARAMA P.S.	Kigarama	Programme Conditional Grant - Non Wage Recurrent		7,789	0
RWENYERERE	Rwenyerere	Programme Conditional Grant - Non Wage Recurrent		5,645	0
RUJARARA P.S.	Rukarara	Programme Conditional Grant - Non Wage Recurrent		9,481	0
NYARUTOJO P.S.	Nyarutojo	Programme Conditional Grant - Non Wage Recurrent		5,996	0

VOTE: 851 Kanungu District

Quarter 2

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		12,739	0
NYAKABUNGO	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent		7,116	0
KIFUNJO	KIFUNJO	Programme Conditional Grant - Non Wage Recurrent		4,456	0
NYAKIBINGO	NYAKIBINGO	Programme Conditional Grant - Non Wage Recurrent		6,219	0
NAMUNYE P.S.	NAMUNYE	Programme Conditional Grant - Non Wage Recurrent		4,960	0
NTABAGWE P.S.	NTABAGWE	Programme Conditional Grant - Non Wage Recurrent		6,853	0
Rwere P.S.	Rwere	Programme Conditional Grant - Non Wage Recurrent		7,358	0
BWANJA P.S	BWANJA	Programme Conditional Grant - Non Wage Recurrent		4,202	0
KIJUBWE P.S	KIJUBWE	Programme Conditional Grant - Non Wage Recurrent		4,369	0
MURAMBA P.S.	MURAMBA	Programme Conditional Grant - Non Wage Recurrent		13,216	0
NYAKINONI P.S.	NYAKINONI	Programme Conditional Grant - Non Wage Recurrent		7,342	0
BUGONGI P.S.	BUGONGI	Programme Conditional Grant - Non Wage Recurrent		11,750	0
KATEBERE	KATEBERE	Programme Conditional Grant - Non Wage Recurrent		3,411	0
KIKOMBE P.S.	KIKOMBE	Programme Conditional Grant - Non Wage Recurrent		3,359	0
NYAKISHOJWA P.S.	NYAKISHOJWA	Programme Conditional Grant - Non Wage Recurrent		10,129	0

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Quarter 2

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		5,163	0
NYAMWEGABIRA P.S.	NYAMWEGABIRA	Programme Conditional Grant - Non Wage Recurrent		9,422	0
KINYASHOHERA P.S.	KINYASHOHERA	Programme Conditional Grant - Non Wage Recurrent		6,936	0
NYABIREHE P.S.	NYABIREHE	Programme Conditional Grant - Non Wage Recurrent		6,936	0
NYARUREMBO	NYARUREMBO	Programme Conditional Grant - Non Wage Recurrent		7,581	0
IHEMBE P.S.	IHEMBE	Programme Conditional Grant - Non Wage Recurrent		9,792	0
RUBONWA P.S	RUBONWA	Programme Conditional Grant - Non Wage Recurrent		11,065	0
MAKIRO	MAKIRO	Programme Conditional Grant - Non Wage Recurrent		8,455	0
KANYASHOGI P.S.	KANYASHOGI	Programme Conditional Grant - Non Wage Recurrent		10,055	0
NYAMIRAMA II P.S	Kyabuyorwa	Programme Conditional Grant - Non Wage Recurrent		5,507	0
KIHIHI PRIMARY SCHOOL	KIHIHI	Programme Conditional Grant - Non Wage Recurrent		16,589	0
RUTENDERE P.S.	RUTENDERE	Programme Conditional Grant - Non Wage Recurrent		7,525	0
KARUHINDA	KARUHINDA	Programme Conditional Grant - Non Wage Recurrent		4,272	0
BUSHEKWE	BUSHEKWE	Programme Conditional Grant - Non Wage Recurrent		9,559	0
KASHESHA P.S	KASHESHA	Programme Conditional Grant - Non Wage Recurrent		9,034	0

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Quarter 2

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)					
NYAMAKAMBA P.S	NYAMAKAMB	Programme Conditional Grant - Non Wage Recurrent		4,969	0
NTUNGAMO P.S.	NTUNGAMO	Programme Conditional Grant - Non Wage Recurrent		8,995	0
KAMBUGA P.S.	KAMBUGA	Programme Conditional Grant - Non Wage Recurrent		7,618	0
MUSHASHA	MUSHASHA	Programme Conditional Grant - Non Wage Recurrent		4,524	0
KAMEME P.S.	KAMEME	Programme Conditional Grant - Non Wage Recurrent		6,914	0
KAYONZA P.S.	KAYONZA	Programme Conditional Grant - Non Wage Recurrent		8,734	0
KASHENYI P.S	KASHENYI	Programme Conditional Grant - Non Wage Recurrent		8,254	0
BIHOMBORWA	BIHOMBORWA	Programme Conditional Grant - Non Wage Recurrent		6,502	0
NYAMIRENGYERE P.S.	NYAMIRENGYERE	Programme Conditional Grant - Non Wage Recurrent		4,554	0
KASHOJWA	KASHOJWA	Programme Conditional Grant - Non Wage Recurrent		6,784	0
NYAMIRAMA TWIMUKYE P.S.	NYAMIRAMA	Programme Conditional Grant - Non Wage Recurrent		7,763	0
NYAMIRAMA P.S.	NYAMIRAMA	Programme Conditional Grant - Non Wage Recurrent		7,258	0
RUBONA SCHOOL	RUBONA	Programme Conditional Grant - Non Wage Recurrent		7,550	0
ZOROOMA P.S.	ZOROOMA	Programme Conditional Grant - Non Wage Recurrent		13,754	0
BITABO P.S	BITABO	Programme Conditional Grant - Non Wage Recurrent		5,544	0

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Quarter 2

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		6,083	0
RWANGA P.S.	RWANGA	Programme Conditional Grant - Non Wage Recurrent		8,492	0
KAYUNGWE	KAYUNGWE	Programme Conditional Grant - Non Wage Recurrent		9,162	0
OMUCHOGO P.S	OMUCHOGO	Programme Conditional Grant - Non Wage Recurrent		6,802	0
NYAKASHOZI P.S.	NYAKASHOZI	Programme Conditional Grant - Non Wage Recurrent		5,349	0
KANYASHANDE P.S.	KANYASHANDE	Programme Conditional Grant - Non Wage Recurrent		7,593	0
RUHIMBI P/S	RUHIMBI	Programme Conditional Grant - Non Wage Recurrent		4,903	0
KISHORORO	KISHORORO	Programme Conditional Grant - Non Wage Recurrent		5,172	0
KYANDAGO P.S	KYANDAGO	Programme Conditional Grant - Non Wage Recurrent		10,145	0
NYARURAMBI P.S.	NYARURAMBI	Programme Conditional Grant - Non Wage Recurrent		5,555	0
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 AUGUSTINE RUTENGA	RUTENGA	Programme Conditional Grant - Non Wage Recurrent		57,840	0
KIHIHI HIGH SCHOOL	KIHIHI	Programme Conditional Grant - Non Wage Recurrent		155,920	0

VOTE: 851 Kanungu District

Quarter 2

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)					
ST PIUS NYAMWEGABIRA	NYAMWEGABIRA	Programme Conditional Grant - Non Wage Recurrent		76,240	0
KIHIHI MUSLIM SS	KIHIHI MUSLIM	Programme Conditional Grant - Non Wage Recurrent		39,056	0
KAMBUGA SSS	KAMBUGA SSS	Programme Conditional Grant - Non Wage Recurrent		32,340	0
SAN GIOVANNI SCHOOL MAKIRO	MAKIRO	Programme Conditional Grant - Non Wage Recurrent		76,420	0
ST JOSEPH S.S KINABA	KINABA	Programme Conditional Grant - Non Wage Recurrent		44,160	0
NYAKINONI	NYAKINONI	Programme Conditional Grant - Non Wage Recurrent		256,916	0
KATETE SEED SCHOOL	KATETE	Programme Conditional Grant - Non Wage Recurrent		29,760	0
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		112,386	0
NYAKATARE TECH INST	NYAKATARE	Programme Conditional Grant - Non Wage Recurrent		167,921	0
KIHANDA TECH.SCH	KIHANDA	Programme Conditional Grant - Non Wage Recurrent		122,593	0