

VOTE: 851 Kanungu District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 09-05-2025

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	873,557	58%
Discretionary Government Transfers	5,603,418	5,603,418	4,341,339	77%
Conditional Government Transfers	49,192,314	49,711,136	38,265,163	78%
Other Government Transfers	2,784,154	2,824,193	602,112	22%
External Financing	150,000	295,841	241,475	161%
Total Revenues shares	59,224,881	59,929,583	44,323,646	75%

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	2,067,743	67%
Manufacturing	2,600	2,600	1,930	74%
Tourism Development	14,195	14,195	11,008	78%
Natural Resources, Environment, Climate Change, Land And Water Management	2,227,703	2,393,544	926,117	42%
Private Sector Development	394,275	394,275	86,131	22%
Integrated Transport Infrastructure And Services	2,209,559	2,209,559	811,798	37%
Human Capital Development	41,341,676	41,539,833	27,079,458	66%
Public Sector Transformation	7,703,679	6,159,187	4,207,119	55%
Community Mobilization And Mindset Change	340,102	360,142	211,039	62%
Governance And Security	1,139,697	2,684,189	1,794,057	157%
Development Plan Implementation	753,932	753,932	504,188	67%
Grand Total	59,224,881	59,929,583	37,700,587	64%
Wage	37,410,427	37,608,584	25,941,443	69%
Non-Wage Recurrent	16,310,777	16,350,817	9,171,792	56%
Domestic Devt	5,353,676	5,674,341	2,464,555	46%
External Financing	150,000	295,841	122,798	82%

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

The District realized shs 44,323,646,000 out of the projected annual budget of shs 59,224,881,000 which is 75% performance. The central Government transfers performed up 78% for the conditional government transfers while the Discretionary government transfers performed at 77%. The over performance was the release of the development funds across all grants at 100%. The rest of non-wage both conditional grants and unconditional grants were released at 70% as expected. The local revenue performed up to 58% of the projected annual revenues by the end of the third quarter. The underperformance was due to vehicle parking fees, sale of agricultural products and other licenses 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 22% of the projected funding. The underperformance was due to, the MGLSD releasing only 16% of the expected funds for UWEP, UWA had also not finalized the funding modality of the revenue sharing funds while immunization for polio was scheduled for fourth quarter and the Uganda Road Fund only released 37% of the projected funds . External financing performed at 161%. 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. Regarding expenditures, all the realized funds worth 44,323,646,000, shs were released to different programs by the end of the quarter. Out of the released funds to departments, shs 37,700,587,000 were utilized by the end of the quarter which is 85.06% absorption capacity. As regards expenditures in programs the least in utilization of funds was noted under, natural resource, , ITFS and Private sector development. Out of shillings, 5,624,341,000 received as domestic development, only shillings 2,464,555,000 (43.82%) were utilized by the end of the quarter as all projects were still ongoing

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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	873,557	58%
Agency Fees	73,000	73,000	18,208	25%
Animal and Crop Husbandry related Levies	29,600	29,600	1,641	6%
Business licenses	136,000	136,000	112,155	82%
Land Fees	9,718	9,718	23,660	243%
Liquor licenses	2,700	2,700	0	0%
Local Hotel Tax	33,720	33,720	7,698	23%
Local Services Tax-Payable By Individuals	88,005	88,005	71,020	81%
Market /Gate Charges	242,000	242,000	8,631	4%
Miscellaneous receipts/income	48,300	48,300	234,225	485%
Other fees e.g. street parking fees	210,817	210,817	7,160	3%
Other fines and Penalties – private	0	0	600	
Other Licence fees	3,500	3,500	0	0%
Other licenses	79,535	79,535	4,375	6%
Other permits	0	0	5,216	
Property related Duties/Fees	162,000	162,000	154,575	95%
Registration fees for Documents and Businesses	9,800	9,800	9,253	94%
Rental Income Tax-Payable By Individuals	15,000	15,000	580	4%
Sale of (Produced) Government Properties/ Assets	6,700	6,700	67,413	1,006%
Sale of Agricultural products and services.- From Private Entities	0	0	39,193	
Sale of bid documents-From Private Entities	0	0	3,650	
Sale of Other produced assets-From Government Units	280,000	280,000	103,628	37%
Vehicle Parking Fees	64,600	64,600	675	1%
Discretionary Government Transfers	5,603,418	5,603,418	4,341,339	77%
District Discretionary Equalisation Development Grant	500,248	500,248	500,248	100%
District Unconditional Grant Non-Wage	1,001,387	1,001,387	751,040	75%
District Unconditional Grant Wage	3,842,649	3,842,649	2,881,987	75%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	54,853	54,853	54,853	100%
Urban Unconditional Non-Wage	204,281	204,281	153,211	75%
Conditional Government Transfers	49,192,314	49,711,136	38,265,163	78%
Programme Conditional Grant - Non Wage Recurrent	10,875,961	10,875,961	7,871,472	72%
Programme Conditional Grant - Development	3,783,760	4,104,425	4,104,425	108%
Programme Conditional Grant - Wage Recurrent	33,567,778	33,765,935	25,324,451	75%
Transitional Conditional Grant - Development	964,815	964,815	964,815	100%
Other Government Transfers	2,784,154	2,824,193	602,112	22%
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	10,020	
National Environment Management Authority (NEMA)	43,000	63,000	43,000	100%
Physical Planning	0	0	10,000	
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	130,588	10%
Uganda Women Enterpreneurship Program(UWEP)	32,000	32,520	5,172	16%
External Financing	150,000	295,841	241,475	161%
United Nations Development Programme (UNDP)	0	145,841	102,649	
United Nations High Commission for Refugees (UNHCR)	150,000	150,000	138,826	93%
Total Revenues Shares	59,224,881	59,929,583	44,323,646	75%

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Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 58% of the projected annual revenues of shillings 1,494,995,000 by the end of the third quarter. The underperformance was mainly due to vehicle parking fees, sale of agricultural products 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 78% for the conditional government transfers while the Discretionary government transfers performed at 77%. The over performance was the release of the development funds across all grants at 100%. The rest of non-wage both conditional grants and unconditional grants were released at 70% as expected

Cumulative Performance for Other Government Transfers

Other Government transfers performed up to 22% of the projected funding from other Government transfers. The underperformance was due to, the ministry of Gender, labor and social development releasing only 16% of the expected operational funds for UWEP, UWA had also not finalized the funding modality of the revenue sharing funds under Mbwinda Impenetrable park while immunization for polio under health was being planned for the fourth quarter and the Uganda Road Fund only releasing 37% of the projected funds

Cumulative Performance for External Financing

External financing performed at 161%. 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	5,425,744	70%	1,781,815
Sub-Total	7,702,679	0	5,425,744	70%	1,781,815
Department: Finance					
10 Financial Management and Accountability (LG)	355,988	0	243,667	68%	83,924
Sub-Total	355,988	0	243,667	68%	83,924
Department: Statutory bodies					
10 Legislation and Oversight	1,133,697	0	573,146	51%	124,512
Sub-Total	1,133,697	0	573,146	51%	124,512
Department: Production and Marketing					
10 Agricultural Extension	2,099,725	0	1,525,045	73%	500,048
20 Agricultural Production	764,080	0	370,329	48%	237,852
30 Agricultural Value Chain Services	215,656	0	160,100	74%	52,300
Sub-Total	3,079,460	0	2,055,474	67%	790,201
Department: Health					
10 Primary HealthCare	11,933,820	0	8,154,199	68%	2,757,341
20 Hospital Services	637,282	0	477,962	75%	159,321
Sub-Total	12,571,102	0	8,632,160	69%	2,916,662
Department: Education					
10 Pre-Primary and Primary Education	12,042,310	0	7,833,030	65%	2,813,670
20 Secondary Education	13,451,221	0	8,393,000	62%	3,739,584
30 Skills Development	2,918,342	0	2,047,292	70%	745,437
40 Education&Sports Management and Inspection	348,740	0	166,663	48%	52,313
50 Special Needs Education	4,960	0	3,219	65%	1,566
Sub-Total	28,765,574	0	18,443,203	64%	7,352,571
Department: Roads and Engineering					
10 Community Access Roads	2,220,559	0	817,291	37%	308,073

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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	7,780	97%	2,010
Sub-Total	2,228,559	0	825,071	37%	310,083
Department: Water					
10 Rural Water Supply and Sanitation	483,284	0	452,954	94%	178,672
Sub-Total	483,284	0	452,954	94%	178,672
Department: Natural Resources					
10 Natural Resources Management	1,737,419	0	468,105	27%	236,547
Sub-Total	1,737,419	0	468,105	27%	236,547
Department: Community Based Services					
20 Empowerment and Mindset Change	344,102	0	214,039	62%	83,935
Sub-Total	344,102	0	214,039	62%	83,935
Department: Planning					
10 Planning and Statistics	341,244	0	222,358	65%	58,821
Sub-Total	341,244	0	222,358	65%	58,821
Department: Internal Audit					
10 Compliance	63,700	0	40,449	63%	14,273
Sub-Total	63,700	0	40,449	63%	14,273
Department: Trade, Industry and Local Development					
10 Commercial Services	409,270	0	97,808	24%	26,028
20 Value Chain Services	8,800	0	6,410	73%	1,810
Sub-Total	418,070	0	104,218	25%	27,838
Grand Total	59,224,881	0	37,700,587	64%	13,959,854

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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	5,397,092	75%	1,750,059
District Unconditional Grant Non-Wage	88,293	88,293	66,220	75%	22,073
District Unconditional Grant Wage	1,915,078	1,915,078	1,503,808	79%	501,269
Locally Raised Revenues	111,000	111,000	42,135	38%	13,293
Multi-Sectoral Transfers to LLGs_NonWage	1,301,465	1,301,465	898,506	69%	297,712
Programme Conditional Grant - Non Wage Recurrent	3,802,134	3,802,134	2,886,423	76%	915,712
Development Revenues	484,709	484,709	495,382	102%	162,532
District Discretionary Equalisation Development Grant	141,682	141,682	141,632	100%	47,128
Multi-Sectoral Transfers to LLGs_Gou	243,026	243,026	253,750	104%	82,071
Transitional Conditional Grant - Development	100,000	100,000	100,000	100%	33,333
Total Revenues Shares	7,702,679	7,702,679	5,892,474	76%	1,912,591
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,915,078	1,915,078	1,436,404	75%	478,769
Non Wage	5,302,893	5,302,893	3,615,206	68%	1,103,918
Development Expenditure					
Domestic Development	484,709	484,709	374,134	77%	199,127
External Financing	0	0	0	0%	0
Total Expenditure	7,702,679	7,702,679	5,425,744	70%	1,781,815
C: Unspent Balances					
Recurrent Balances			345,482		
Wage			67,404		
Non Wage			278,078		
Development Balances			121,248		
Domestic Development			121,248		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	466,730	
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Summary of Department Revenues and Expenditure by Source

The Administration Department received shillings 5,892,474,000 by the end of the third quarter of the financial year 2024/2025 out of the planned revenue of shillings 7,702,679,000 which is 76% budget performance. The over performance was due to release of the District discretionary grant and transitional development grant at 100%. 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 5,425,744,000 by the end of the quarter which is 92% utilization capacity. The department spent shillings 1,436,404,000 as wage from central government, shillings 374.134,000 as domestic developments from central government and shillings 3,615,206,000 as non-wage. Out of the spent funds, shillings 41,000,000 was from the local revenue while shillings 5,384,744,000 was from central government

Reasons for unspent balances on the bank account

Shillings 466,730 ,000 was not spent by the end of the quarter, of which shillings 67,404,000 was for wage for recruitment of Town clerks whose recruitment was still ongoing. Shillings 280,078,000 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 121,248,000 for domestic development as projects including for LLGs had just been awarded by the contracts committee

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

- Salary, pension and gratuity paid by 28th of every month
 - District represented in and outside the district
 - District represented in courts of Law
 - Government projects monitored and supervised in lower local Governments
 - Pay slips issued to employees
 - District Capital Projects monitored.
 - Pay change report forms processed and captured on ipps
 - Personal files for staff who transferred service collected.
 - Public accounts committee attended to
 - Uganda Aids Commission workshop attended to by district communication officer In kegezi sub region.
 - Water bills paid
 - Rent for CAO paid
 - Materials for administration block supplied.
 - IPPS/HCM support services attended to in Kabale regional center
 - Kyakwanzi NALI workshop attended to by CAO
 - Four laptops and a camera purchased
 - Handovers in LLGs witnessed
- Staff welfare maintained.
- Accountabilities followed up in LLGs

- Salary, pension and gratuity paid by 28th of every month
- District represented in and outside the district

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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	258,998	73%	84,247
District Unconditional Grant Non-Wage	63,000	63,000	47,250	75%	15,750
District Unconditional Grant Wage	243,988	243,988	182,991	75%	60,997
Locally Raised Revenues	49,000	49,000	28,757	59%	7,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	355,988	355,988	258,998	73%	84,247
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,988	243,988	171,837	70%	60,591
Non Wage	112,000	112,000	71,831	64%	23,333
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	355,988	355,988	243,667	68%	83,924
C: Unspent Balances					
Recurrent Balances			15,331		
Wage			11,154		
Non Wage			4,176		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,331		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Finance Department received shillings 258,998,000 by the end of the third quarter of the financial year 2024/2025 out of the planned revenue of shillings 355,988,000 which is 70% performance. The underperformance was on local revenue due to inadequate receipt of the local revenue. The Department utilized shillings 243,667,000 of the released funds by the end of the quarter which is 94.08% utilization capacity. The department spent shillings 171,837,000 as wage from central government and shillings 71,831,000 as non-wage. Out of the utilized funds worth shs 243,667,000, shillings 28,000,000 was from Local revenue whiles shillings 215,667,000 was from central government.

Reasons for unspent balances on the bank account

Shillings 15,331,000 was not spent by the end of the quarter of which shillings 11,154,000 was for wage to cater for the accounts staff in the new sub counties and Finance Officer whose recruitment had just been concluded and shillings 4,176,000 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
- Updated the District tax payer register.
- Bank reconciliation statements prepared timely.
- Salaries and other payments prepared on IFMS timely.
- Draft Half year financial statements for FY 2024-2025 prepared and submitted to AGO.
- Finance staff performance assessed.
- IFMS equipment maintained
- Budget desk meetings held
- Power units and fuel for the generator procured.
- Audit queries responded to.
- Displayed property Tax valuation list on Subcounty notice boards.
- Updated district Asset register.
- Annual board of survey report FY 2023/24 prepared and submitted to OAG and AGO.
- Draft financial statements prepared and submitted to OAG and AGO.
- Gazetting Draft property Tax valuation List.
- Mentored Accounts staff in HCIVs .

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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	716,390	66%	247,337
District Unconditional Grant Non-Wage	529,324	529,325	396,994	75%	132,331
District Unconditional Grant Wage	360,121	360,121	270,091	75%	90,030
Locally Raised Revenues	199,000	199,000	49,306	25%	24,976
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	1,133,697	1,133,697	761,642	67%	262,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,121	360,121	154,717	43%	15,170
Non Wage	728,325	728,325	380,197	52%	91,948
Development Expenditure					
Domestic Development	45,252	45,252	38,232	84%	17,395
External Financing	0	0	0	0%	0
Total Expenditure	1,133,697	1,133,697	573,146	51%	124,512
C: Unspent Balances					
Recurrent Balances			181,477		
Wage			115,374		
Non Wage			66,103		
Development Balances			7,019		
Domestic Development			7,019		
External Financing			0		
Total Unspent			188,496		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The statutory Department received shillings 761,642,000 by the end of the third quarter of the financial year 2024/2025 out of the planned revenue of shillings 1,133,697,000 which is 67% budget performance. The underperformance was on low receipt of the local revenue to the department. The Department utilized shillings 573,146,000 by the end of the quarter which is 75.25% utilization capacity. The department spent shillings 154,717,000 as wage, shillings 380,197,000 as non-wage and shs 38,232,000 as domestic development. Out of the utilized funds worth 573.146,000 shillings, shillings 48,000,000 was from Local revenue while 525,146,000 was from central Government.

Reasons for unspent balances on the bank account

Shillings 188,496,000 was not spent by the end of the quarter of which shillings 115,374,000 was for wage for the payment of clerk assistant who had not been recruited by the end of the quarter and salary to some political leaders who had been removed on payroll due to migration to HCM, shillings 66,103,000 for non-wage for the exgratia waiting for payment in the fourth quarter and Shillings 7,019,000 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

- Five council meetings held
- 8 session 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	1,887,346	77%	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	409,542	75%	136,514
Programme Conditional Grant - Wage Recurrent	1,794,733	1,794,733	1,346,050	75%	448,683
Development Revenues	631,672	952,337	902,337	143%	236,412
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	581,672	902,337	902,337	155%	236,412
Total Revenues Shares	3,079,460	3,400,125	2,789,682	91%	821,609
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,794,733	1,794,733	1,240,458	69%	378,391
Non Wage	653,056	653,056	419,524	64%	136,524
Development Expenditure					
Domestic Development	631,672	952,337	395,492	63%	275,286
External Financing	0	0	0	0%	0
Total Expenditure	3,079,460	3,400,125	2,055,474	67%	790,201
C: Unspent Balances					
Recurrent Balances			227,364		
Wage			105,592		
Non Wage			121,772		
Development Balances			506,844		
Domestic Development			506,844		
External Financing			0		
Total Unspent			734,208		

Summary of Department Revenues and Expenditure by Source

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.The production Department received shillings 2,789,682,000 by the end of the third quarter of the financial year 2024/2025 out of the planned revenue of shillings 3,400,125,000 which is 91% budget performance. The over performance was on sector Conditional Grant development where funds were released at 100%. The Department utilized shillings 2,055,474,000 by the end of the quarter which is 73.68% utilization capacity. The department spent shillings 1,241,458,000 as wage from central government, 419,524,000 shs as non-wage from central Government and shs 395,492000 as domestic development from central government

Reasons for unspent balances on the bank account

.The department closed the quarter with shillings, 734,208,000 of which shs 105,592,000 was for wage for the ladder salary increment of production staff, veterinary officer whose recruitment was still under way and hard to reach that was removing during the transition to HCM. Shillings 121,782,000 for non-wage for Micro scale irrigation activities that were still ongoing and shs 506,844,000 for development to cater for construction of micro scale irrigations that were still under construction

Highlights of physical performance by end of the quarter

1 technical backstopping and 1 joint support supervision. 46 staff paid salary for 9 months (July 2024 - March 2025). Serviced 2 departmental vehicles and maintained departmental motorcycles. Supported 29 HIV affected HH selected for support with seed potato up, 5 youth groups with fish fingerlings, 7 Youth H/H with cocoa seedlings. Supported 29 HIV affected HH selected for support with seed potato up, 5 youth groups with fish fingerlings, 7 Youth H/H with cocoa seedlings. Facilitated meetings for 98 Parish Committees and, Paid allowances for 98 Parish Chiefs for 3 months. Installed irrigation equipment on 21 farms, supervised 5 demo irrigation demos installed in 2023 and installed 1 new demo site, assessed 10 farmers to benefit with irrigation equipment & monitored 26 previously installed

VOTE: 851 Kanungu District

Quarter 3

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	8,773,704	72%	2,874,444
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	763,002	763,002	150,371	20%	0
Programme Conditional Grant - Non Wage Recurrent	1,504,928	1,504,928	1,128,696	75%	376,232
Programme Conditional Grant - Wage Recurrent	9,992,849	9,992,849	7,494,637	75%	2,498,212
Development Revenues	310,323	310,323	310,323	100%	103,442
District Discretionary Equalisation Development Grant	51,776	51,776	51,776	100%	17,260
Programme Conditional Grant - Development	258,547	258,547	258,547	100%	86,182
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	12,571,102	12,571,102	9,084,027	72%	2,977,887
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,992,849	9,992,849	7,344,051	73%	2,408,029
Non Wage	2,267,930	2,267,930	1,273,255	56%	496,994
Development Expenditure					
Domestic Development	310,323	310,323	14,854	5%	11,639
External Financing	0	0	0	0%	0
Total Expenditure	12,571,102	12,571,102	8,632,160	69%	2,916,662
C: Unspent Balances					
Recurrent Balances			156,398		
Wage			150,586		
Non Wage			5,812		
Development Balances			295,469		
Domestic Development			295,469		
External Financing			0		
Total Unspent			451,866		

VOTE: 851 Kanungu District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

.The health Department received shillings 9,084,027,000 by the end of the third quarter of the financial year 2024/2025 out of the planned revenue of shillings 12,571,102,000 which is 72% 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 fourth quarter. The Department utilized shillings 8,632,160,000 by the end of the quarter which is 95% utilization capacity. The department spent shillings 7,344,051,000 as wage from central government, shillings 1,273,255,000 as non-wage from central government and shs 14,854000 as domestic Development. All the spent funds were from central government

Reasons for unspent balances on the bank account

.The Department closed with Shillings 451,866,000 by the end of the quarter, of which shillings 150,586,000 was for wage to cater for the staff in the new upgraded health facility whose recruitment was still ongoing, shillings 5,812,000 as non-wage for payment support supervision and shillings 295,469,000 for domestic development as works had just started by the end of the quarter.

Highlights of physical performance by end of the quarter

Integrated support supervision for big volume facilities of Kambuga Hospital, Kihahi HCIV, Bwindi Hospital, Mpungu HCIV, Kanungu HCIV, Rugyeyo HCIV.
Data Quality Assessment in 12 PNFP HCII facilities of Nyakinoni HCII, Kyeshero HCII, Butogota HCII, Kihembe HCII, Kazinga HCII, Kihembe HCII, Burora HCII, Kihanda Ngo HCII
Attended to 103,939
Outpatients, inpatient admissions were 7346. 2421 (65%) deliveries were conducted. 2645(68%)Antenatal 1 attendances. DPT3 Coverage of 89% achieved and 85% for Measles Rubella 1.

VOTE: 851 Kanungu District

Quarter 3

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	19,193,416	74%	6,814,383
District Unconditional Grant Wage	150,044	150,044	112,533	75%	37,511
Locally Raised Revenues	2,000	2,000	1,000	50%	1,000
Other Transfers from Central Government	48,000	48,000	33,550	70%	0
Programme Conditional Grant - Non Wage Recurrent	3,843,852	3,843,852	2,562,568	67%	1,281,284
Programme Conditional Grant - Wage Recurrent	21,780,196	21,978,353	16,483,764	76%	5,494,588
Development Revenues	2,941,481	2,941,481	2,941,481	100%	980,494
Programme Conditional Grant - Development	2,541,481	2,541,481	2,541,481	100%	847,160
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	133,333
Total Revenues Shares	28,765,574	28,963,731	22,134,898	77%	7,794,877
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,930,240	22,128,397	14,961,278	68%	5,018,611
Non Wage	3,893,852	3,893,852	2,348,001	60%	1,223,306
Development Expenditure					
Domestic Development	2,941,481	2,941,481	1,133,923	39%	1,110,655
External Financing	0	0	0	0%	0
Total Expenditure	28,765,574	28,963,731	18,443,203	64%	7,352,571
C: Unspent Balances					
Recurrent Balances			1,884,136		
Wage			1,635,019		
Non Wage			249,117		
Development Balances			1,807,558		
Domestic Development			1,807,558		
External Financing			0		
Total Unspent			3,691,695		

VOTE: 851 Kanungu District

Quarter 3

SECTION B : Summary by Department

The Education Department received shillings 22,134,898,000 by the end of the quarter of the financial year 2024/2025 out of the planned revenue of shillings 28,765,574,000 which is 77% budget performance. The over performance was noted on development funds where 100% 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 18,443,203,000 by the end of the quarter, which is 83.34% utilization capacity.

The department spent shillings 14,961,278,000 as wage for both primary, secondary and tertiary employees from central government, shillings 2,348,001,000 as non-wage and shs 1,133,923,000 as domestic development. All the spent funds were from central Government

Reasons for unspent balances on the bank account

The department closed with 3,691,695,000 of which shillings 1,635,019,000 was for wage for the new grant aided schools both primary and secondary, whose recruitment was ongoing and hard to reach that has not yet been paid for 3 month, Shillings 249,117,000 for non-wage for the maintenance of classrooms that was still under construction, and shs 1,807,558,000 as domestic development as the projects were still under construction

Highlights of physical performance by end of the quarter

Inspection of 67.25% in all government Primary Schools for term two 2025(Q3) and about 50% 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).
 - Training workshops for all games teacher
 - 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) - we held girls football competition at reginal level in calcata kiihihi
 - Participation of secondary schools foot ball were held and our teams managed ta participate it was held in Kisoro district
 - Survey on the state of all sports play ground
 - Assessing learners with special need and identifying them to prepare them for PLE was done
- commissioned all completed projects and Monitoring the on going projects .

VOTE: 851 Kanungu District

Quarter 3

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	1,102,717	62%	294,602
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	168,408	168,408	126,306	75%	42,102
Locally Raised Revenues	8,000	8,000	4,000	50%	1,500
Other Transfers from Central Government	598,152	598,152	219,411	37%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	450,000	450,000	450,000	100%	150,000
Transitional Conditional Grant - Development	450,000	450,000	450,000	100%	150,000
Total Revenues Shares	2,228,559	2,228,559	1,552,717	70%	444,602
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,408	168,408	126,306	75%	42,102
Non Wage	1,610,152	1,610,152	655,307	41%	267,981
Development Expenditure					
Domestic Development	450,000	450,000	43,458	10%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,228,559	2,228,559	825,071	37%	310,083
C: Unspent Balances					
Recurrent Balances			321,105		
Wage			0		
Non Wage			321,105		
Development Balances			406,542		
Domestic Development			406,542		
External Financing			0		
Total Unspent			727,647		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 3

SECTION B : Summary by Department

The Roads Sector received shillings 1,552,717,309 by the end of the 3rd quarter of the financial year 2024/2025 out of the planned revenue of shillings 2,228,559,000 which is 70% 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. The Department utilized shillings Ugx 308,072,816 by the end of the quarter which is 70.5% utilization capacity. The department spent shillings 825, 071,000 of which shs 42,101,876 as wage from central government, shillings 265,970,940 as non-wage. All the spent was from central government

Reasons for unspent balances on the bank account

shillings 727,647,000. was not spent by the end of the quarter of which shs Shillings 321,105 was for non-wage for the road maintenance that was still ongoing due to limited road equipment and shillings 406,542,000 was for road rehabilitation waiting the Finalization of contract execution

Highlights of physical performance by end of the quarter

44kMS of DUCAR maintained: Kyeijanga-Nyamigoro road, Nyakatunguru-Bihomborwa road, Ntungamo-Karangara-Ahamayanja road

VOTE: 851 Kanungu District

Quarter 3

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	54,665	75%	18,222
Programme Conditional Grant - Non Wage Recurrent	72,886	72,886	54,665	75%	18,222
Development Revenues	410,398	410,398	410,398	100%	136,799
Programme Conditional Grant - Development	395,583	395,583	395,583	100%	131,861
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	483,284	483,284	465,063	96%	155,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	72,886	72,886	53,268	73%	18,087
Development Expenditure					
Domestic Development	410,398	410,398	399,686	97%	160,585
External Financing	0	0	0	0%	0
Total Expenditure	483,284	483,284	452,954	94%	178,672
C: Unspent Balances					
Recurrent Balances			1,397		
Wage			0		
Non Wage			1,397		
Development Balances			10,712		
Domestic Development			10,712		
External Financing			0		
Total Unspent			12,109		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 3

SECTION B : Summary by Department

The water and sanitation sector received shillings 465,062,842/= by the end of the 3rd quarter of the financial year 2024/2025 out of the planned revenue (expected resource envelope) of shillings 483,284,432/= which is 96.23 % budget performance.

This quarter three (3) the sector received UGX 155,020,948 /= for water and sanitation activities for this financial year 2024/2025 of which 3.19% is hygiene and sanitation grant, 11.75% is non-wage (recurrent expenditure) and 85.06% is for hardware development.

By the end of 3rd quarter, the sector spent a total of UGX 452,953,575/= shillings which is 97.39% budget expenditure performance. By the end of 3rd quarter UGX 53,267,800 /= was spent on non-wage activities and UGX 399,685,775 /= was spent on hardware development including sanitation and hygiene and payment of contract staff salaries. The balance unspent is UGX 12,109,267 /= which is carried forward to quarter 4.

Reasons for unspent balances on the bank account

Shillings 12,109,267 /= was unspent by end of 3rd quarter and this has been carried forward to quarter 4. This was because of balances on expenditure codes such as travel inland and equipment maintenance and workshops.

Highlights of physical performance by end of the quarter

We held the 3rd quarter stakeholder's district water supply and sanitation coordination committee meeting, 3rd quarter extension staff meeting, did maintenance of sector motorcycle, procured fuel, lubricants & stationary, conducted 3 supervision and monitoring of project visits, regular data collection and water quality surveillance, trained 4 water user committees, 5 post construction support to water user committees, replaced and retrained 40 water user committees, commemorated world water day, paid service providers/contractors, environment and social safe guard activities, HIV main stream activities, paid salaries for contract staff and collected data for updating the water atlas.

VOTE: 851 Kanungu District

Quarter 3

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	443,902	26%	226,693
District Unconditional Grant Wage	325,940	325,940	244,956	75%	86,986
Locally Raised Revenues	20,000	20,000	4,000	20%	2,000
Other Transfers from Central Government	1,343,000	1,363,000	173,588	13%	130,588
Programme Conditional Grant - Non Wage Recurrent	28,479	28,479	21,359	75%	7,120
Development Revenues	20,000	165,841	122,649	613%	6,800
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	6,800
External Financing	0	145,841	102,649	0%	0
Total Revenues Shares	1,737,419	1,903,260	566,552	33%	233,493
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	325,940	325,940	243,848	75%	88,998
Non Wage	1,391,479	1,411,479	187,271	13%	135,049
Development Expenditure					
Domestic Development	20,000	20,000	16,000	80%	6,000
External Financing	0	145,841	20986	0%	6,500
Total Expenditure	1,737,419	1,903,260	468,105	27%	236,547
C: Unspent Balances					
Recurrent Balances			12,784		
Wage			1,107		
Non Wage			11,676		
Development Balances			85,663		
Domestic Development			4,000		
External Financing			81,663		
Total Unspent			98,447		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 3

SECTION B : Summary by Department

The Natural Resources department received shillings 566,552,000 by the end of the third quarter of the financial year 2024/2025 out of the planned revenue of shillings 1,737,419,000 which is 33% 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 468,105,000 by the end of the quarter which is 82.62% utilization capacity. The department spent shillings 243,848,000 as wage shillings 187,274,000 as non-wage, 16,000,000 as domestic development and 20,986,000 as external Financing.

Reasons for unspent balances on the bank account

Shillings 98,447,000 had not been spent by the end of the quarter of which shillings 1,107,000 was for wage for the head of natural resources that is under recruitment, shillings 11,676,000 for non-wage to be utilized in the fourth quarter on wetland installation in nyamirama that is still ongoing, shillings 4,000,000 for domestic development for the survey of Government land that is still under way and shillings 81,663,000 from external financing for procurement of alternative livelihoods for the households who were previously depending on the ntugwa wetland 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 3

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	239,596	70%	86,545
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	226,000	226,000	169,500	75%	56,500
Locally Raised Revenues	26,000	26,000	14,999	58%	5,000
Other Transfers from Central Government	32,000	52,040	10,020	31%	10,020
Programme Conditional Grant - Non Wage Recurrent	59,102	59,102	44,327	75%	14,776
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,102	364,142	239,596	70%	86,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,000	226,000	144,002	64%	56,534
Non Wage	118,102	138,142	70,037	59%	27,402
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	344,102	364,142	214,039	62%	83,935
C: Unspent Balances					
Recurrent Balances			25,556		
Wage			25,498		
Non Wage			58		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,556		

Summary of Department Revenues and Expenditure by Source

VOTE: 851

Kanungu District

Quarter 3

SECTION B : Summary by Department

The Community department received shillings 239,596,000 by the end of the third quarter of the financial year 2024/2025 out of the planned revenue of shillings 344,102,000 which is 70% budget performance. The underperformance was on UWEP operation funds from ministry of Gender, labor and social development where only 31% of the funds had been released and on local revenue as funds were not released as planned. The Department utilized shillings 214,039,000 by the end of the quarter which is 90.01% utilization capacity. The department spent shillings 144,002,000 as wage and shillings 70.037,000 as non-wage. Out of the utilized funds worth 214,039,000, shillings 12,000,000 was from local revenue whiles shillings 202,039,000 was from central government

Reasons for unspent balances on the bank account

A total of shillings 25,556,000 was not spent by the end of the quarter of which shillings 25,498,000 was for wage as the District Service Commission was still undertaking the recruitment exercise of the community development officers and nonpayment of hard to reach due to migrating from IPPS to HCM and shillings 58,000 was for non wage.

Highlights of physical performance by end of the quarter

- technical backstopping and mentoring conducted to CDOs
- 3 social inquiries on children in conflict with the law conducted on court orders
- Conducting home visits to people with disabilities to asses mobility appliance usage
- Held quarterly meetings for PWD council, Youth council and Women council
- held one quarterly meeting for Community Development Officers

VOTE: 851 Kanungu District

Quarter 3

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	87,992	64%	25,970
District Unconditional Grant Non-Wage	77,880	77,880	58,410	75%	19,470
District Unconditional Grant Wage	40,000	40,000	25,000	63%	5,000
Locally Raised Revenues	20,000	20,000	4,582	23%	1,500
Development Revenues	203,365	203,365	192,105	94%	72,811
District Discretionary Equalisation Development Grant	53,365	53,365	53,279	100%	17,617
External Financing	150,000	150,000	138,826	93%	55,194
Total Revenues Shares	341,244	341,244	280,097	82%	98,781
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	19,234	48%	5,072
Non Wage	97,880	97,880	59,013	60%	16,991
Development Expenditure					
Domestic Development	53,365	53,365	42,299	79%	17,744
External Financing	150,000	150,000	101812	68%	19,014
Total Expenditure	341,244	341,244	222,358	65%	58,821
C: Unspent Balances					
Recurrent Balances			9,745		
Wage			5,766		
Non Wage			3,979		
Development Balances			47,994		
Domestic Development			10,980		
External Financing			37,014		
Total Unspent			57,739		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 3

SECTION B : Summary by Department

The planning department received shillings 280,097,000 by the end of the third quarter of the financial year 2024/2025 out of the planned revenue of shillings 341,244,000 which is 82% budget performance. The over performance was on District Discretionary Equalization Development where 100% of the funds were released. The Department utilized shillings 222,358,000 by the end of the quarter which is 79.34% utilization capacity. The department spent shillings 19,234,000 as wage shillings 59,013,000 as non-wage, shillings 42,299,000 as domestic development and shillings 101,812,000 as external financing. Out of the utilized funds worth 222,358,000. Shillings 101,812,000 was from external financing, shs 4,000,000 from Local revenue and shillings 116,546,000 was from central Government

Reasons for unspent balances on the bank account

A total of shillings 57,739,000 had not been spent by the end of the quarter, of which Shillings 5,766,000 was for wage as the senior planner was migrated to Finance department, shillings 3,979,000 for non wage for the quarter three reporting, shillings 10,980, 000 for domestic development for monitoring Government projects scheduled for the month of April 2025 and shillings 37,014,000 for external financing for the coordination of refuge management in the District under UNHCR

Highlights of physical performance by end of the quarter

- 1. Mentored 27 LLGs in participatory Development planning
- 2. Prepared the draft District budget for FY2025/2026
- 3. Formulated and Prepared the 4th 5 year District development plan for 2025/2026-2029/2030
- 4. Prepared the BFP 2025/2026
- 5. Prepared departmental report to finance committee of council
- 6. Conducted 2 community dialogue sessions on co-existence of refugees and host community in Kyeshero and Kihihi sub counties
- 7. Coordinated the heads of Departments in holding 3 monthly technical planning meetings in the District.
- 8. Produced District Quarter 3 statistical outlook
- 9. Prepared FY2023/2024 annual consolidated PDMIS consolidated district report.
- 10. Conducted one Cross border surveillance and one partner Coordination meeting
- 11. Prepared and submitted the Q3 report for the FY 2024/2025 to MoFPED
- 12. Coordinated one quarterly multisectoral monitoring of departments.

VOTE: 851 Kanungu District

Quarter 3

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	42,645	67%	14,795
District Unconditional Grant Non-Wage	17,700	17,700	13,275	75%	4,425
District Unconditional Grant Wage	30,000	30,000	22,500	75%	7,500
Locally Raised Revenues	16,000	16,000	6,870	43%	2,870
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,700	63,700	42,645	67%	14,795
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	20,304	68%	6,978
Non Wage	33,700	33,700	20,145	60%	7,295
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,700	63,700	40,449	63%	14,273
C: Unspent Balances					
Recurrent Balances			2,196		
Wage			2,196		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,196		

Summary of Department Revenues and Expenditure by Source

The Audit department received shillings 42,644,696 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 67 % budget performance and spent Shs 40,448,696. Out of 40,448,696, Shs 20,145,000 was none wage and 20,303,696 was wage. The underperformance was due to less release of local revenue at 43 % out of 75% for three quarters.

Reasons for unspent balances on the bank account

VOTE: 851 Kanungu District

Quarter 3

SECTION B : Summary by Department

only shillings 2,196,000 for wage had not been spent by the end of the quarter/

Highlights of physical performance by end of the quarter

Audited of 4 departments, 2 Sub counties 12 Secondary schools, 7 Health Units and One hospital, payroll & pension audit. Verification of projects in Education, production and works.

Validated implementation of audit report recommendations. LOGIAA workshop attended in Jinja city, Subscribed to ICPAU, audit reports Witnessed handovers in 2 H/C IVs and 3 Sub Counties.

VOTE: 851 Kanungu District

Quarter 3

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	244,194	59%	80,398
District Unconditional Grant Wage	383,070	383,070	224,302	59%	72,767
Locally Raised Revenues	10,000	10,000	6,000	60%	3,000
Programme Conditional Grant - Non Wage Recurrent	18,523	18,523	13,892	75%	4,631
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	418,070	418,070	250,671	60%	82,557
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	383,070	383,070	79,004	21%	14,996
Non Wage	28,523	28,523	18,738	66%	6,536
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,306
External Financing	0	0	0	0%	0
Total Expenditure	418,070	418,070	104,218	25%	27,838
C: Unspent Balances					
Recurrent Balances			146,453		
Wage			145,298		
Non Wage			1,155		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			146,453		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 3

SECTION B : Summary by Department

The department of Trade, Industry and Local Development received shillings 250,671,000 by the end of the third quarter of the financial year 2024/2025 out of the planned revenue of shillings 418,070,000 which is 60% budget performance. The underperformance was on local revenue due to low receipt of the funds to the District. The Department utilized shillings 104,218,000 by the end of the quarter which is 41.57% utilization capacity. The department spent shillings 79,004,000 as wage, shillings 18,738,000 as non-wage and shillings 6,477,000 as domestic development. Out of shillings 104,218,000 spent, shillings 6,000,000 was from Local revenue while shillings 98,218,000 spent, was from central government

Reasons for unspent balances on the bank account

Shillings 146,453,000 had not been spent by the end of the quarter of which shs 145,298,000 was for wage for the commercial officers in new urban councils where recruitment was still ongoing, shillings 1,155,000 for non-wage for SACCO auditing in the fourth quarter.

Highlights of physical performance by end of the quarter

9730 out of 9,800 beneficiaries prepared received PRF during the period. All 98 PDM SACCOs prepared beneficiaries. Cumulatively, 20,068,300,000 has been disbursed to 21,603 beneficiaries, through PDMIS and 106,000,000 disbursed off system to 162 beneficiaries. Exercise is ongoing. 29 out of 36 Emyooga SACCOs were facilitated to have external Audits and AGMs and 26 out of 36 have received extra Seed Capital Grant from MSC of shs.20m each. This brings Total Seed Capital from Government to Kanungu Emyooga SACCOs to Ugshs. 1,960,000,00. Facilitated 16 Board level technical support for traditional SACCOs and Multipurpose Cooperatives and 9 AGMs , involving more than 27,000 Shareholders. Engaged 3 Development Partners (SNV, Farm Africa, AGRITERRA), Linked 16 Cooperatives to Financial Institutions, Participated in 3 Tourism promotion related activities. Technical backstopped 98 PDM SACCOs in disbursements (CDOs, SACCO Leaders). Facilitated Arbitration at Board level

VOTE: 851 Kanungu District

Quarter 3

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	6,241
221001 Advertising and Public Relations	1,657	80
221002 Workshops, Meetings and Seminars	5,000	1,250
221008 Information and Communication Technology Supplies.	3,400	490
221009 Welfare and Entertainment	4,000	424
221011 Printing, Stationery, Photocopying and Binding	15,000	4,512
221012 Small Office Equipment	5,000	833
221017 Membership dues and Subscription fees.	7,000	2,000
221020 Litigation and related expenses	8,000	630
223006 Water	2,000	291
223901 Rent-(Produced Assets) to other govt. units	3,600	900
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	37,000	5,178
227004 Fuel, Lubricants and Oils	11,000	1,000
228002 Maintenance-Transport Equipment	13,000	2,502
Total for Budget Output	163,293	30,082
Wage	0	0
Non-Wage	163,293	30,082
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 3

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	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	2,686,841	512,598
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	756,599
Wage	0	0
Non-Wage	3,802,134	756,599
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	US\$ Thousand
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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	5,010
221011 Printing, Stationery, Photocopying and Binding	34,461	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
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	83,209
312221 Light ICT hardware - Acquisition	30,000	29,900
313121 Non-Residential Buildings - Improvement	19,964	0
Total for Budget Output	3,731,252	596,888

VOTE: 851 Kanungu District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,915,078	478,769
	Non-Wage	1,331,465	0
	GoU Dev	484,709	118,119
	Ext Finance	0	0

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		500
227001 Travel inland	4,000		980
Total for Budget Output	6,000		1,480
	Wage	0	0
	Non-Wage	6,000	1,480
	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
263402 Transfer to Other Government Units	0		396,766
Total for Budget Output	0		396,766
	Wage	0	0
	Non-Wage	0	315,757
	GoU Dev	0	81,009
	Ext Finance	0	0
Total for Department	7,702,679		1,781,815
	Wage	1,915,078	478,769
	Non-Wage	5,302,893	1,103,918
	GoU Dev	484,709	199,127

VOTE: 851 Kanungu District

Quarter 3

Ext Finance	0	0
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VOTE: 851 Kanungu District

Quarter 3

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	60,591
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,392
221001 Advertising and Public Relations	2,950	0
221002 Workshops, Meetings and Seminars	5,061	0
221008 Information and Communication Technology Supplies.	3,545	320
221009 Welfare and Entertainment	5,250	730
221011 Printing, Stationery, Photocopying and Binding	8,980	1,598
221012 Small Office Equipment	350	22
221014 Bank Charges and other Bank related costs	0	176
221016 Systems Recurrent costs	30,000	7,650
221017 Membership dues and Subscription fees.	3,000	2,000
222001 Information and Communication Technology Services.	1,350	320
223005 Electricity	8,150	3,000
227001 Travel inland	30,085	5,841
227004 Fuel, Lubricants and Oils	7,644	186
228004 Maintenance-Other Fixed Assets	835	100
Total for Budget Output	355,988	83,924
Wage	243,988	60,591
Non-Wage	112,000	23,333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,988	83,924
Wage	243,988	60,591
Non-Wage	112,000	23,333
GoU Dev	0	0

VOTE: 851 Kanungu District

Quarter 3

Ext Finance	0	0
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VOTE: 851 Kanungu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,270
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	10,000	2,270
Wage	0	0
Non-Wage	10,000	2,270
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	6,865
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	1,000
Total for Budget Output	58,000	7,865
Wage	0	0
Non-Wage	58,000	7,865
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 851 Kanungu District

Quarter 3

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	690
221001 Advertising and Public Relations	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
Total for Budget Output	10,000	4,690
Wage	0	0
Non-Wage	10,000	4,690
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	400
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	2,700	1,530
227001 Travel inland	17,398	4,222
227004 Fuel, Lubricants and Oils	20,160	263
228002 Maintenance-Transport Equipment	10,000	6,666
Total for Budget Output	53,710	13,581
Wage	0	0
Non-Wage	53,710	13,581
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	15,170

VOTE: 851 Kanungu District

Quarter 3

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	33,769
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,885	971
211107 Boards, Committees and Council Allowances	94,000	13,767
221004 Recruitment Expenses	82,452	19,237
221005 Official Ceremonies and State Functions	5,760	0
221009 Welfare and Entertainment	7,320	1,638
221011 Printing, Stationery, Photocopying and Binding	8,000	2,569
221012 Small Office Equipment	4,000	0
225204 Monitoring and Supervision of capital work	5,330	0
227001 Travel inland	10,000	342
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	965,987	87,463
Wage	360,121	15,170
Non-Wage	580,615	59,814
GoU Dev	25,252	12,479
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	3,578
221009 Welfare and Entertainment	450	0
221011 Printing, Stationery, Photocopying and Binding	2,000	150
227001 Travel inland	20,000	4,916
Total for Budget Output	36,000	8,644
Wage	0	0
Non-Wage	16,000	3,728
GoU Dev	20,000	4,916
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

Total for Department	1,133,697	124,512
Wage	360,121	15,170
Non-Wage	728,325	91,948
GoU Dev	45,252	17,395
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

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: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
motor vehicle repair and maintenance.	Serviced 2 departmental vehicles and 9 maintained departmental motorcycles	.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	8,750
Total for Budget Output	0	8,750
Wage	0	0
Non-Wage	0	0
GoU Dev	0	8,750
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Will support HIV farmers with 26 bags of seed potatoe, 10 fish farming youth groups	29 HIV affected HH were mobilised for support with seed potato up, 5 youth groups with 15000 fish fingerlings, 7 Youth H/H with 4000 cocoa seedlings	Timely release of funds made it possible
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Expenditures incurred in the Quarter to deliver outputs		UShs 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

46 staff paid salary for 3 months	46 staff paid salary for 3 months (Jan, Feb, March)	Timely release of funds made it possible
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Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	1,794,733	378,391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	13,196
221001 Advertising and Public Relations	20,000	5,000
221002 Workshops, Meetings and Seminars	40,000	10,193
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,000	2,641
224003 Agricultural Supplies and Services	0	35,800
227001 Travel inland	114,000	28,834
227004 Fuel, Lubricants and Oils	60,992	15,244
Total for Budget Output	2,095,725	490,298
Wage	1,794,733	378,391
Non-Wage	300,992	76,108
GoU Dev	0	35,800
Ext Finance	0	0

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
224005 Laboratory supplies and services	0	671
227001 Travel inland	29,408	7,117
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	29,408	7,788
Wage	0	0
Non-Wage	29,408	7,117
GoU Dev	0	671
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated		
Will Assess and sign contracts for 13 farmers for support under Micro scale irrigation, monitor 5 irrigation demos established in 2023/2024 and establish 1 new demo	Installed irrigation equipment for 21 farmers, supervised 5 demo irrigation demos installed in 2023 and installed 1 new demo site, assessed 10 farmers to benefit with irrigation equipment & monitored 26 previously installed irrigation systems	Timely release of funds
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	4,953
221001 Advertising and Public Relations	2,000	60
221002 Workshops, Meetings and Seminars	66,904	28,319
221011 Printing, Stationery, Photocopying and Binding	1,000	755
224003 Agricultural Supplies and Services	614,337	169,094
227001 Travel inland	10,430	4,201
227004 Fuel, Lubricants and Oils	21,000	4,683
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	734,672	212,065
Wage	0	0
Non-Wage	103,000	0
GoU Dev	631,672	212,065
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	18,000
Total for Budget Output	0	18,000
Wage	0	0
Non-Wage	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	018,000
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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	28,800
221002 Workshops, Meetings and Seminars	70,616	16,620
227001 Travel inland	27,440	6,880
Total for Budget Output	215,656	52,300
Wage	0	0
Non-Wage	215,656	52,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,079,460	790,201
Wage	1,794,733	378,391
Non-Wage	653,056	136,524
GoU Dev	631,672	275,286
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

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	1,000
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
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	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
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	616
Total for Budget Output	2,000	616

VOTE: 851 Kanungu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,000616
	GoU Dev	00
	Ext Finance	00

Budget Output: 320165 Primary Health care services

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

NA

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	2,408,029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441,281	78,456
221001 Advertising and Public Relations	40,150	8,364
221002 Workshops, Meetings and Seminars	2,800	650
221003 Staff Training	20,614	4,580
221008 Information and Communication Technology Supplies.	3,040	230
221009 Welfare and Entertainment	1,500	240
221011 Printing, Stationery, Photocopying and Binding	25,390	1,720
221012 Small Office Equipment	2,000	513
223005 Electricity	600	0
223006 Water	1,000	338
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225204 Monitoring and Supervision of capital work	15,613	5,031
227001 Travel inland	129,757	38,255
227004 Fuel, Lubricants and Oils	170,331	7,779
228001 Maintenance-Buildings and Structures	100,434	300
228002 Maintenance-Transport Equipment	9,045	2,043
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250

VOTE: 851 Kanungu District

Quarter 3

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	4,435
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	2,172
Total for Budget Output	11,924,820	2,755,225
Wage	9,992,849	2,408,029
Non-Wage	1,621,648	335,557
GoU Dev	310,323	11,639
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	2,916,662
Wage	9,992,849	2,408,029
Non-Wage	2,267,930	496,994
GoU Dev	310,323	11,639
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

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	2,018,549
225204 Monitoring and Supervision of capital work	28,298	11,485
228001 Maintenance-Buildings and Structures	555,261	168,687
312121 Non-Residential Buildings - Acquisition	513,184	287,232
Total for Budget Output	11,000,741	2,485,953
Wage	9,903,999	2,018,549
Non-Wage	555,261	168,687
GoU Dev	541,481	298,717
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	326,757
Total for Budget Output	1,037,569	326,757
Wage	0	0
Non-Wage	1,037,569	326,757
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 3

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	960
Total for Budget Output	4,000	960
Wage	0	0
Non-Wage	4,000	960
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: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	110,145
Total for Budget Output	0	110,145
Wage	0	110,145
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100,000	40,003
312121 Non-Residential Buildings - Acquisition	2,300,000	771,935
Total for Budget Output	2,400,000	811,938
Wage	0	0
Non-Wage	0	0
GoU Dev	2,400,000	811,938

VOTE: 851 Kanungu District

Quarter 3

Department: 060 Education

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

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	487,122
Total for Budget Output	1,522,544	487,122
Wage	0	0
Non-Wage	1,522,544	487,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,528,677	2,330,379
Total for Budget Output	9,528,677	2,330,379
Wage	9,528,677	2,330,379
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	555,163
Total for Budget Output	2,347,520	555,163

VOTE: 851 Kanungu District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Wage	2,347,520	555,163
	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
	Wage	0
	Non-Wage	570,822
	GoU Dev	0
	Ext Finance	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
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 851 Kanungu District

Quarter 3

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	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,673
221009 Welfare and Entertainment	2,000	258
221011 Printing, Stationery, Photocopying and Binding	2,500	800
221012 Small Office Equipment	1,096	307
222001 Information and Communication Technology Services.	2,500	540
227001 Travel inland	16,000	4,762
227004 Fuel, Lubricants and Oils	15,000	4,953
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	3,000	360
Total for Budget Output	58,096	14,653
Wage	0	0
Non-Wage	58,096	14,653
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0

VOTE: 851 Kanungu District

Quarter 3

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
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	48,000	0
Wage	0	0
Non-Wage	48,000	0
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,044	4,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,050	2,016
221002 Workshops, Meetings and Seminars	3,000	742
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	1,500	660
222001 Information and Communication Technology Services.	700	110
227001 Travel inland	8,000	2,667
Total for Budget Output	170,644	10,569
Wage	150,044	4,374
Non-Wage	20,600	6,195
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,660
221002 Workshops, Meetings and Seminars	10,000	3,000
221017 Membership dues and Subscription fees.	2,000	673

VOTE: 851 Kanungu District

Quarter 3

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
222001 Information and Communication Technology Services.	1,000	425
224005 Laboratory supplies and services	5,000	5,000
227001 Travel inland	25,000	8,334
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	60,000	23,092
Wage	0	0
Non-Wage	60,000	23,092
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	2,860	936
227004 Fuel, Lubricants and Oils	1,000	330
Total for Budget Output	4,960	1,566
Wage	0	0
Non-Wage	4,960	1,566
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,765,574	7,352,571
Wage	21,930,240	5,018,611
Non-Wage	3,893,852	1,223,306
GoU Dev	2,941,481	1,110,655
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 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	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

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	1,500
Total for Budget Output	5,000	1,500
Wage	0	0
Non-Wage	5,000	1,500
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 3

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	2,193
Total for Budget Output	5,000	2,193
Wage	0	0
Non-Wage	5,000	2,193
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.

34kms of ditrict roads to be maintained NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
225202 Environment Impact Assessment for Capital Works	5,000	3,425
228001 Maintenance-Buildings and Structures	937,150	204,488
Total for Budget Output	945,150	207,913
Wage	0	0
Non-Wage	945,150	207,913
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	0
Total for Budget Output	450,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	0

VOTE: 851 Kanungu District

Quarter 3

Department: 070 Roads and Engineering

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

54kMS of DUCAR maintained: Ntungamo-Karangara-NA
Ahamayanja road(RM), Kyeijanga-Nyamigoye road(PM),
Nyakatumnguru-Bihomborwa-Nyanga, Mukono-Samaria-
Katembe road (RM)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,408	42,102
221003 Staff Training	3,000	2,940
221008 Information and Communication Technology Supplies.	8,000	6,000
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221012 Small Office Equipment	1,000	607
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	15,316	1,978
227004 Fuel, Lubricants and Oils	11,000	5,000
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	119,553	33,745
263402 Transfer to Other Government Units	471,134	0
Total for Budget Output	806,410	94,622
Wage	168,408	42,102
Non-Wage	638,002	52,520
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

VOTE: 851 Kanungu District

Quarter 3

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	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
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	845
Total for Budget Output	2,500	845
Wage	0	0
Non-Wage	2,500	845
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

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

district compound maintained and security guards paid from NA
January-March 2025.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,000	2,010
Total for Budget Output	8,000	2,010
Wage	0	0
Non-Wage	8,000	2,010

VOTE: 851 Kanungu District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,228,559310,083
	Wage	168,40842,102
	Non-Wage	1,610,152267,981
	GoU Dev	450,0000
	Ext Finance	00

VOTE: 851 Kanungu District

Quarter 3

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		
PIAP Output: 01060103X Institutional Strengthening		
	The sector carried out monitoring and certification of works in respect to environment, social and safe guards for both current and previous projects	Activities carried out as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,119
Total for Budget Output	3,000	1,119
Wage	0	0
Non-Wage	3,000	1,119
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

	Sector held 1No. DWSSCC & extension staff meeting, data & water quality tests, 3 supervision & monitoring visits, paid contractors, procured fuel, stationary & tonner, motorcycle maintenance, held 3 WUC support trainings, celebrated World water day.	Activities done as 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	4,967
221011 Printing, Stationery, Photocopying and Binding	2,000	800
225204 Monitoring and Supervision of capital work	39,855	19,218
227001 Travel inland	43,960	14,291
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,990	747
312135 Water Plants, pipelines and sewerage networks - Acquisition	346,004	135,530

VOTE: 851 Kanungu District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	480,284	177,553
Wage	0	0
Non-Wage	69,886	16,968
GoU Dev	410,398	160,585
Ext Finance	0	0
Total for Department	483,284	178,672
Wage	0	0
Non-Wage	72,886	18,087
GoU Dev	410,398	160,585
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

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	88,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500
221001 Advertising and Public Relations	4,000	1,000
221002 Workshops, Meetings and Seminars	20,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	22,000	950
227004 Fuel, Lubricants and Oils	8,027	2,006
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	1,300,000	128,302
Total for Budget Output	1,695,967	222,007
Wage	325,940	88,998
Non-Wage	1,370,027	133,009
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	0
Total for Budget Output	6,000	0

VOTE: 851 Kanungu District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000089 Climate Change Mitigation

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	900
221011 Printing, Stationery, Photocopying and Binding	452	113
227001 Travel inland	2,000	7,130
227004 Fuel, Lubricants and Oils	1,800	398
Total for Budget Output	5,452	8,541
	Wage	0
	Non-Wage	5,452
	GoU Dev	0
	Ext Finance	06,500

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 3

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	6,000
Total for Budget Output	20,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,737,419	236,547
Wage	325,940	88,998
Non-Wage	1,391,479	135,049
GoU Dev	20,000	6,000
Ext Finance	0	6,500

VOTE: 851 Kanungu District

Quarter 3

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		
	councils of women , youth ,elderly and pwds biult capacity in policy and leadership	NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	1,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 851 Kanungu District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
mobilisation of women entrepreneurs for formation of WEP. NA		
identification and mobilisation for women entrepreneurs for		
business plan competitions, and core business training		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	226,000	56,534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,626
212201 Social Security Contributions	0	1,465
221002 Workshops, Meetings and Seminars	55,102	13,769
221005 Official Ceremonies and State Functions	26,000	0
221011 Printing, Stationery, Photocopying and Binding	0	1,820
227001 Travel inland	31,000	3,106
227004 Fuel, Lubricants and Oils	0	4,365
Total for Budget Output	338,102	82,685
Wage	226,000	56,534
Non-Wage	112,102	26,152
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,102	83,935
Wage	226,000	56,534
Non-Wage	118,102	27,402
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

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		
None		Inadequate funds

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	286
227001 Travel inland	2,000	500
Total for Budget Output	7,000	786
Wage	0	0
Non-Wage	6,000	500
GoU Dev	1,000	286
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 quarterly DSC meetings conducted	None
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.	
Update of District website on going	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	5,072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,521	7,283
221001 Advertising and Public Relations	480	120
221002 Workshops, Meetings and Seminars	83,240	5,000
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	12,960	0

VOTE: 851 Kanungu District

Quarter 3

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	150
221011 Printing, Stationery, Photocopying and Binding	6,600	2,100
222001 Information and Communication Technology Services.	4,600	1,095
224003 Agricultural Supplies and Services	10,000	5,000
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	11,400	3,700
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	215,401	30,520
Wage	40,000	5,072
Non-Wage	47,880	6,803
GoU Dev	22,521	10,045
Ext Finance	105,000	8,600

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	None
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

NA	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	200
221002 Workshops, Meetings and Seminars	20,000	4,593
221008 Information and Communication Technology Supplies.	2,320	224
221009 Welfare and Entertainment	16,820	3,250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	400	50
225203 Appraisal and Feasibility Studies for Capital Works	1,844	0
225204 Monitoring and Supervision of capital work	20,000	6,675
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	18,000	2,882

VOTE: 851 Kanungu District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	118,844	27,515
	Wage	0	0
	Non-Wage	44,000	9,688
	GoU Dev	29,844	7,413
	Ext Finance	45,000	10,414
	Total for Department	341,244	58,821
	Wage	40,000	5,072
	Non-Wage	97,880	16,991
	GoU Dev	53,365	17,744
	Ext Finance	150,000	19,014

VOTE: 851 Kanungu District

Quarter 3

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		

Audited 12 Secondary schools, 7 health units, 4 Sub

counties Audited, Secondary schools, 7 health units, 4 Sub

counties and 4 departments, Verification of capital projects

carried out. And payroll & pension audit.

Verified Accountability for UWA revenue

No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	6,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,595	500
221003 Staff Training	640	0
221008 Information and Communication Technology Supplies.	1,130	0
221009 Welfare and Entertainment	240	0
221011 Printing, Stationery, Photocopying and Binding	2,197	216
221012 Small Office Equipment	250	0
221017 Membership dues and Subscription fees.	1,250	650
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	3,860
227004 Fuel, Lubricants and Oils	6,840	1,779
228002 Maintenance-Transport Equipment	800	0
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	63,700	14,273
Wage	30,000	6,978
Non-Wage	33,700	7,295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,700	14,273
Wage	30,000	6,978

VOTE: 851 Kanungu District

Quarter 3

Non-Wage	33,700	7,295
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,200	500
Total for Budget Output	2,200	500
Wage	0	0
Non-Wage	2,200	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	3 Tourism related activities including attending Meetings with BMCT and facilitating District leadership in visiting the Park as part of promoting Local Tourism.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,300	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,300	0
Wage	0	0
Non-Wage	2,300	0
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		
	03 Engagements made to promote Tourism with Development Partners	Increased confidence in the department and Tourism staff

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	2,400
227001 Travel inland	1,500	360
Total for Budget Output	3,900	2,760
Wage	0	0
Non-Wage	1,500	360
GoU Dev	2,400	2,400
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		
	Two sites visited, More information on Banyabutumbi Sacred Tree for profiling and Bwindi-Ngoto Tourism Hub with a prospective investor	NA

VOTE: 851 Kanungu District

Quarter 3

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	1,800
Total for Budget Output	1,800	1,800
Wage	0	0
Non-Wage	0	0
GoU Dev	1,800	1,800
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

02 Engagements with Development Partners and UWA to support establishment of the District Tourism Information Center at Kanungu District Head quarter

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.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	777	606
227001 Travel inland	1,100	82
Total for Budget Output	1,877	688
Wage	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,100	82
	GoU Dev	777	606
	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.

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	1,500
227001 Travel inland		1,100	0
Total for Budget Output		2,600	1,500
	Wage	0	0
	Non-Wage	1,100	0
	GoU Dev	1,500	1,500
	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.

NA

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050205X Develop an MIS system for the tier4 sector		
	Profiling is on going, and prototype reporting system not yet acquired	On going

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,100	224
Total for Budget Output	1,100	224
Wage	0	0
Non-Wage	1,100	224
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created		
	Profiling of all Establishments engaged in agro-processing including jobs created (filled and not filled) is being done results will be shared	Ongoing

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	1,000
Total for Budget Output	1,100	1,000
Wage	0	0
Non-Wage	1,100	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	1,772	1,000
Total for Budget Output	2,972	1,000
Wage	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,972	1,000
	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

PIAP Output: 07030201X Product and market information systems developed

Salaries for the department paid , budgeted for under this code NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	383,070		14,996
Total for Budget Output	383,070		14,996
Wage	383,070		14,996
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

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	2,100		449
Total for Budget Output	2,100		449
Wage	0		0
Non-Wage	2,100		449
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Update on going with 15 Hospitality facilities handled i addition to the existing on the database Ongoing

VOTE: 851 Kanungu District

Quarter 3

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
227004 Fuel, Lubricants and Oils	333	131
Total for Budget Output	333	131
Wage	0	0
Non-Wage	333	131
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	0
Total for Budget Output	1,300	0
Wage	0	0
Non-Wage	1,300	0
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.

Awareness campaigns on going. Only one Cooperative, Ongoing
(Kanungu Coffee Farmers Cooperative Society) started the
process

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,300	400
Total for Budget Output	1,300	400
Wage	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,300	400
	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

On going. Two roasted coffee brands from Bwindi Coffee Cooperative and Kigezi Coffee Development Academy undergoing for quality certification

ongoing

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	2,600		630
Total for Budget Output	2,600		630
Wage	0		0
Non-Wage	2,600		630
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

Awareness Campaigns are ongoing to the extent of clarifications on the NSSF law that requires enrolment of all employees onto the scheme and the changes thereon of even if the enterprise employs only (01) one employee for previous 05

Ongoing

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	3,600		780
Total for Budget Output	3,600		780
Wage	0		0
Non-Wage	3,600		780
GoU Dev	0		0

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	418,070	27,838
Wage	383,070	14,996
Non-Wage	28,523	6,536
GoU Dev	6,477	6,306
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

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	18,687
221001 Advertising and Public Relations	1,657	909
221002 Workshops, Meetings and Seminars	5,000	3,750
221008 Information and Communication Technology Supplies.	3,400	1,490
221009 Welfare and Entertainment	4,000	2,031
221011 Printing, Stationery, Photocopying and Binding	15,000	8,795
221012 Small Office Equipment	5,000	2,250
221017 Membership dues and Subscription fees.	7,000	4,000
221020 Litigation and related expenses	8,000	6,080
223006 Water	2,000	291
223901 Rent-(Produced Assets) to other govt. units	3,600	2,700
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	37,000	31,726
227004 Fuel, Lubricants and Oils	11,000	7,693
228002 Maintenance-Transport Equipment	13,000	5,827
Total for Budget Output	163,293	108,424
Wage	0	946
Non-Wage	163,293	107,479
GoU Dev	0	0
Ext Finance	0	0

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

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VOTE: 851 Kanungu District

Quarter 3

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	1,655,914
273105 Gratuity	976,006	732,004
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	2,525,237
Wage	0	0
Non-Wage	3,802,134	2,525,237
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	1,435,458
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	18,004
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 3

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	83,209
312221 Light ICT hardware - Acquisition	30,000	29,900
313121 Non-Residential Buildings - Improvement	19,964	0
Total for Budget Output	3,731,252	1,571,171
Wage	1,915,078	1,435,458
Non-Wage	1,331,465	4,600
GoU Dev	484,709	131,113
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	1,000
227001 Travel inland	4,000	4,000
Total for Budget Output	6,000	5,000
Wage	0	0
Non-Wage	6,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 851 Kanungu District

Quarter 3

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	1,215,911
Total for Budget Output	0	1,215,911
Wage	0	0
Non-Wage	0	972,890
GoU Dev	0	243,021
Ext Finance	0	0
Total for Department	7,702,679	5,425,744
Wage	1,915,078	1,436,404
Non-Wage	5,302,893	3,615,206
GoU Dev	484,709	374,134
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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,half-year financial
statements prepared and submitted to AGO

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	243,988	171,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,722
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	573
221009 Welfare and Entertainment	5,250	976
221011 Printing, Stationery, Photocopying and Binding	8,980	5,263
221012 Small Office Equipment	350	22
221014 Bank Charges and other Bank related costs	0	977
221016 Systems Recurrent costs	30,000	17,429
221017 Membership dues and Subscription fees.	3,000	2,000
222001 Information and Communication Technology Services.	1,350	920
223005 Electricity	8,150	7,870
227001 Travel inland	30,085	25,259
227004 Fuel, Lubricants and Oils	7,644	1,011
228004 Maintenance-Other Fixed Assets	835	100
Total for Budget Output	355,988	243,667
Wage	243,988	171,837

VOTE: 851 Kanungu District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	112,000	71,831
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	355,988	243,667
	Wage	243,988	171,837
	Non-Wage	112,000	71,831
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

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	4,750
221011 Printing, Stationery, Photocopying and Binding	2,000	650
Total for Budget Output	10,000	5,400
Wage	0	0
Non-Wage	10,000	5,400
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	25,250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	1,478
Total for Budget Output	58,000	26,728
Wage	0	0
Non-Wage	58,000	26,728
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 851 Kanungu District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,177
221001 Advertising and Public Relations	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
Total for Budget Output	10,000	7,177
Wage	0	0
Non-Wage	10,000	7,177
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
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,952	400
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	2,700	1,530
227001 Travel inland	17,398	12,466
227004 Fuel, Lubricants and Oils	20,160	3,763
228002 Maintenance-Transport Equipment	10,000	6,666
Total for Budget Output	53,710	25,325
Wage	0	0
Non-Wage	53,710	25,325
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 3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	360,121	154,717
211105 Ex-Gratia for Political leaders.	378,120	221,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,885	2,914
211107 Boards, Committees and Council Allowances	94,000	41,250
221004 Recruitment Expenses	82,452	51,435
221005 Official Ceremonies and State Functions	5,760	0
221009 Welfare and Entertainment	7,320	5,500
221011 Printing, Stationery, Photocopying and Binding	8,000	3,694
221012 Small Office Equipment	4,000	300
225204 Monitoring and Supervision of capital work	5,330	0
227001 Travel inland	10,000	4,000
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	965,987	485,744
Wage	360,121	154,717
Non-Wage	580,615	305,923
GoU Dev	25,252	25,105
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	9,494
221009 Welfare and Entertainment	450	0
221011 Printing, Stationery, Photocopying and Binding	2,000	150
227001 Travel inland	20,000	13,128

VOTE: 851 Kanungu District

Quarter 3

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	22,772
Wage	0	0
Non-Wage	16,000	9,644
GoU Dev	20,000	13,128
Ext Finance	0	0
Total for Department	1,133,697	573,146
Wage	360,121	154,717
Non-Wage	728,325	380,197
GoU Dev	45,252	38,232
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

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: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA	Serviced 2 departmental vehicles and 9 maintained departmental motorcycles	.

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	8,750
Total for Budget Output	0	8,750
Wage	0	0
Non-Wage	0	0
GoU Dev	0	8,750
Ext Finance	0	0

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	29 HIV affected HH were mobilised for support with seed potato up, 18 youth groups with 45000 fish fingerlings, 7 Youth H/H with 4000 cocoa seedlings	Timely release of funds made it possible
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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	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 851 Kanungu District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Salaries for 3 months (Jan, Feb, Mar) paid	46 staff paid salary for 9 months (July 2024 - March 2025)	Timely release of funds made it possible
--------------------------------------------	------------------------------------------------------------	------------------------------------------

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	1,794,733	1,240,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	37,500
221001 Advertising and Public Relations	20,000	14,998
221002 Workshops, Meetings and Seminars	40,000	29,991
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	12,000	8,641
224003 Agricultural Supplies and Services	0	47,467
227001 Travel inland	114,000	85,500
227004 Fuel, Lubricants and Oils	60,992	45,740
Total for Budget Output	2,095,725	1,513,295
Wage	1,794,733	1,240,458
Non-Wage	300,992	225,370
GoU Dev	0	47,467
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224005 Laboratory supplies and services	0	4,004
227001 Travel inland	29,408	19,054
228002 Maintenance-Transport Equipment	0	1,200

VOTE: 851 Kanungu District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	29,408	24,258
Wage	0	0
Non-Wage	29,408	19,054
GoU Dev	0	5,204
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

NA

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

7 farmers

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)	15,000	11,084
221001 Advertising and Public Relations	2,000	110
221002 Workshops, Meetings and Seminars	66,904	43,770
221011 Printing, Stationery, Photocopying and Binding	1,000	755
224003 Agricultural Supplies and Services	614,337	240,010
227001 Travel inland	10,430	9,514
227004 Fuel, Lubricants and Oils	21,000	19,829
228001 Maintenance-Buildings and Structures	4,000	3,000
Total for Budget Output	734,672	328,071
Wage	0	0
Non-Wage	103,000	12,000
GoU Dev	631,672	316,071
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

VOTE: 851 Kanungu District

Quarter 3

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	18,000
Total for Budget Output	0	18,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	18,000
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,600	87,600
221002 Workshops, Meetings and Seminars	70,616	51,920
227001 Travel inland	27,440	20,580
Total for Budget Output	215,656	160,100
Wage	0	0
Non-Wage	215,656	160,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,079,460	2,055,474
Wage	1,794,733	1,240,458
Non-Wage	653,056	419,524
GoU Dev	631,672	395,492
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

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	1,500
227004 Fuel, Lubricants and Oils		1,000	750
Total for Budget Output		3,000	2,250
	Wage	0	0
	Non-Wage	3,000	2,250
	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 3

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	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
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

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

Increased screening for Communicable Disesases by 15%
from 77%

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

1

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	7,344,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441,281	91,895
221001 Advertising and Public Relations	40,150	13,608
221002 Workshops, Meetings and Seminars	2,800	1,327
221003 Staff Training	20,614	8,059
221008 Information and Communication Technology Supplies.	3,040	2,730
221009 Welfare and Entertainment	1,500	915
221011 Printing, Stationery, Photocopying and Binding	25,390	2,245
221012 Small Office Equipment	2,000	1,500
223005 Electricity	600	40

VOTE: 851 Kanungu District

Quarter 3

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	438
224004 Beddings, Clothing, Footwear and related Services	1,200	900
225204 Monitoring and Supervision of capital work	15,613	7,896
227001 Travel inland	129,757	46,115
227004 Fuel, Lubricants and Oils	170,331	36,665
228001 Maintenance-Buildings and Structures	100,434	1,250
228002 Maintenance-Transport Equipment	9,045	7,043
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
263308 Sector Conditional Grant (Non-Wage)	770,740	574,618
312111 Residential Buildings - Acquisition	4,435	4,435
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	2,172
Total for Budget Output	11,924,820	8,148,654
Wage	9,992,849	7,344,051
Non-Wage	1,621,648	789,748
GoU Dev	310,323	14,854
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	477,962

VOTE: 851 Kanungu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	637,282	477,962
Wage	0	0
Non-Wage	637,282	477,962
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,571,102	8,632,160
Wage	9,992,849	7,344,051
Non-Wage	2,267,930	1,273,255
GoU Dev	310,323	14,854
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

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	6,683,554
225204 Monitoring and Supervision of capital work	28,298	20,686
228001 Maintenance-Buildings and Structures	555,261	168,687
312121 Non-Residential Buildings - Acquisition	513,184	287,232
Total for Budget Output	11,000,741	7,160,159
Wage	9,903,999	6,683,554
Non-Wage	555,261	168,687
GoU Dev	541,481	307,918
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	670,927
Total for Budget Output	1,037,569	670,927
Wage	0	0
Non-Wage	1,037,569	670,927
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

VOTE: 851 Kanungu District

Quarter 3

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,944
Total for Budget Output	4,000	1,944
Wage	0	0
Non-Wage	4,000	1,944
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: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	110,145
Total for Budget Output	0	110,145
Wage	0	110,145
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 851 Kanungu District

Quarter 3

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
225204 Monitoring and Supervision of capital work	100,000	54,070
312121 Non-Residential Buildings - Acquisition	2,300,000	771,935
Total for Budget Output	2,400,000	826,005
Wage	0	0
Non-Wage	0	0
GoU Dev	2,400,000	826,005
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,522,544	994,636
Total for Budget Output	1,522,544	994,636
Wage	0	0
Non-Wage	1,522,544	994,636
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	6,462,214
Total for Budget Output	9,528,677	6,462,214
Wage	9,528,677	6,462,214

VOTE: 851 Kanungu District

Quarter 3

Department: 060 Education

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

Service Area: 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	1,666,744
Total for Budget Output	2,347,520	1,666,744
Wage	2,347,520	1,666,744
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	570,822	380,548
Total for Budget Output	570,822	380,548
Wage	0	0
Non-Wage	570,822	380,548
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 851 Kanungu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
227001 Travel inland	6,000	4,000
Total for Budget Output	6,000	4,000
Wage	0	0
Non-Wage	6,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	4,000
Total for Budget Output	6,000	4,000
Wage	0	0
Non-Wage	6,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 851 Kanungu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,333
221009 Welfare and Entertainment	2,000	558
221011 Printing, Stationery, Photocopying and Binding	2,500	1,610
221012 Small Office Equipment	1,096	576
222001 Information and Communication Technology Services.	2,500	590
227001 Travel inland	16,000	10,083
227004 Fuel, Lubricants and Oils	15,000	9,952
228002 Maintenance-Transport Equipment	8,000	4,360
228004 Maintenance-Other Fixed Assets	3,000	360
Total for Budget Output	58,096	33,422
Wage	0	0
Non-Wage	58,096	33,422
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

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

VOTE: 851 Kanungu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, kagarame 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	38,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,050	4,033
221002 Workshops, Meetings and Seminars	3,000	1,742
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	1,500	660
222001 Information and Communication Technology Services.	700	310
227001 Travel inland	8,000	5,333
Total for Budget Output	170,644	50,699
Wage	150,044	38,622
Non-Wage	20,600	12,077
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

65 schools participating in schools

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)	5,000	3,326
221002 Workshops, Meetings and Seminars	10,000	6,000
221017 Membership dues and Subscription fees.	2,000	1,333
222001 Information and Communication Technology Services.	1,000	666
224005 Laboratory supplies and services	5,000	5,000

VOTE: 851 Kanungu District

Quarter 3

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
227001 Travel inland	25,000	16,667
227004 Fuel, Lubricants and Oils	12,000	8,000
Total for Budget Output	60,000	40,992
Wage	0	0
Non-Wage	60,000	40,992
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	466
222001 Information and Communication Technology Services.	300	200
227001 Travel inland	2,860	1,889
227004 Fuel, Lubricants and Oils	1,000	663
Total for Budget Output	4,960	3,219
Wage	0	0
Non-Wage	4,960	3,219
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,765,574	18,443,203
Wage	21,930,240	14,961,278
Non-Wage	3,893,852	2,348,001
GoU Dev	2,941,481	1,133,923

VOTE: 851 Kanungu District

Quarter 3

Ext Finance	0	0
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VOTE: 851 Kanungu District

Quarter 3

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	3,000
Total for Budget Output		4,000	3,000
	Wage	0	0
	Non-Wage	4,000	3,000
	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	3,750
Total for Budget Output		5,000	3,750
	Wage	0	0
	Non-Wage	5,000	3,750
	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 3

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	2,428
Total for Budget Output	5,000	2,428
Wage	0	0
Non-Wage	5,000	2,428
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.

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	3,425
228001 Maintenance-Buildings and Structures	937,150	308,395
Total for Budget Output	945,150	312,570
Wage	0	0
Non-Wage	945,150	312,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 851 Kanungu District

Quarter 3

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

VOTE: 851 Kanungu District

Quarter 3

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	126,306
221003 Staff Training	3,000	2,940
221008 Information and Communication Technology Supplies.	8,000	6,000
221009 Welfare and Entertainment	3,000	2,734
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	1,000	977
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	15,316	10,485
227004 Fuel, Lubricants and Oils	11,000	10,327
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	119,553	100,056
263402 Transfer to Other Government Units	471,134	183,166
Total for Budget Output	806,410	447,990
Wage	168,408	126,306
Non-Wage	638,002	321,684
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 3

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	2,470
Total for Budget Output	2,500	2,470
Wage	0	0
Non-Wage	2,500	2,470
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

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

district compound maintained and security guards paid NA
fromJuly 2024-March 2025,

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	7,780
Total for Budget Output	8,000	7,780
Wage	0	0
Non-Wage	8,000	7,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,228,559	825,071

VOTE: 851 Kanungu District

Quarter 3

Wage	168,408	126,306
Non-Wage	1,610,152	655,307
GoU Dev	450,000	43,458
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

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		
PIAP Output: 01060103X Institutional Strengthening		
	Cumulatively the sector has carried out 40 monitoring and certification of works in respect to environment, social and safe guards for both current and previous projects	Activities carried out as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,119
Total for Budget Output	3,000	1,119
Wage	0	0
Non-Wage	3,000	1,119
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

Sector held 3No. DWSSCC & extension staff meeting, 30 data & water quality tests, 10 supervision & monitoring visits, paid contractors, procured fuel, stationary & tonner, motorcycle maintenance, did 15 WUC support trainings, 8planning & advocacy meets.	Activities done as planned
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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	32,041
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300
225204 Monitoring and Supervision of capital work	39,855	31,146

VOTE: 851 Kanungu District

Quarter 3

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
227001 Travel inland	43,960	34,597
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	2,990	747
312135 Water Plants, pipelines and sewerage networks - Acquisition	346,004	346,004
Total for Budget Output	480,284	451,835
Wage	0	0
Non-Wage	69,886	52,149
GoU Dev	410,398	399,686
Ext Finance	0	0
Total for Department	483,284	452,954
Wage	0	0
Non-Wage	72,886	53,268
GoU Dev	410,398	399,686
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	325,940	243,848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,500
221001 Advertising and Public Relations	4,000	3,000
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	500
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	22,000	21,250
227004 Fuel, Lubricants and Oils	8,027	3,009
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	1,300,000	128,302
Total for Budget Output	1,695,967	421,207
Wage	325,940	243,848
Non-Wage	1,370,027	177,359
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 851 Kanungu District

Quarter 3

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	900
221011 Printing, Stationery, Photocopying and Binding	452	113
227001 Travel inland	2,000	22,486
227004 Fuel, Lubricants and Oils	1,800	599
Total for Budget Output	5,452	24,098
Wage	0	0
Non-Wage	5,452	3,112
GoU Dev	0	0
Ext Finance	0	20,986

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 3

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	20,00016,000
Total for Budget Output	20,00016,000
Wage	00
Non-Wage	00
GoU Dev	20,00016,000
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	1,737,419468,105
Wage	325,940243,848

VOTE: 851 Kanungu District

Quarter 3

Non-Wage	1,391,479	187,271
GoU Dev	20,000	16,000
Ext Finance	0	20,986

VOTE: 851 Kanungu District

Quarter 3

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		
7	councils of women , youth ,elderly and pwds boult capacity in policy and leadership	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
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

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	750
Total for Budget Output	2,000	750
Wage	0	0
Non-Wage	2,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 851 Kanungu District

Quarter 3

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	Hold PWDS council executive meeting	NA
	• Hold Women council executive meeting	
	• Training of beneficiary groups for special grant	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	226,000	144,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,626
212201 Social Security Contributions	0	1,465
221002 Workshops, Meetings and Seminars	55,102	41,319
221005 Official Ceremonies and State Functions	26,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,820
227001 Travel inland	31,000	5,692
227004 Fuel, Lubricants and Oils	0	4,365
Total for Budget Output	338,102	210,289
Wage	226,000	144,002
Non-Wage	112,102	66,287
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,102	214,039
Wage	226,000	144,002
Non-Wage	118,102	70,037
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

One Quarterly DAC meeting conducted2 Quarterly DAC meetings conductedInadequate funds

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	786
227001 Travel inland	2,000	1,500
Total for Budget Output	7,000	2,286
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	1,000	786
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 conducted9 TPC meetings conductedNone

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

One quarterly Data quality assessment in sub counties, health facilities and schools3 quarterly Data quality assessments in 27 sub counties, 56 health facilities and 137 schools conducted.None

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

District website updatedUpdate is on goingNone

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	19,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,521	19,908

VOTE: 851 Kanungu District

Quarter 3

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
221001 Advertising and Public Relations	480	360
221002 Workshops, Meetings and Seminars	83,240	59,727
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	12,960	3,800
221009 Welfare and Entertainment	1,600	1,450
221011 Printing, Stationery, Photocopying and Binding	6,600	5,400
222001 Information and Communication Technology Services.	4,600	3,395
224003 Agricultural Supplies and Services	10,000	8,635
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	11,400	9,400
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	215,401	136,309
Wage	40,000	19,234
Non-Wage	47,880	27,743
GoU Dev	22,521	21,060
Ext Finance	105,000	68,272

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	One District Internal Assessment for FY2023/24 conducted and disseminated	None
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

District consolidated PDM report for FY2034/2024	3	None
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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)	28,560	21,420
221001 Advertising and Public Relations	900	600
221002 Workshops, Meetings and Seminars	20,000	12,675

VOTE: 851 Kanungu District

Quarter 3

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
221008 Information and Communication Technology Supplies.	2,320	863
221009 Welfare and Entertainment	16,820	12,350
221011 Printing, Stationery, Photocopying and Binding	2,000	1,550
221012 Small Office Equipment	400	250
225203 Appraisal and Feasibility Studies for Capital Works	1,844	922
225204 Monitoring and Supervision of capital work	20,000	15,250
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	18,000	11,882
Total for Budget Output	118,844	83,762
Wage	0	0
Non-Wage	44,000	29,770
GoU Dev	29,844	20,453
Ext Finance	45,000	33,540
Total for Department	341,244	222,358
Wage	40,000	19,234
Non-Wage	97,880	59,013
GoU Dev	53,365	42,299
Ext Finance	150,000	101,812

VOTE: 851 Kanungu District

Quarter 3

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		
Audit of 21 Secondary schools, 16 health units, 2 Sub counties Audited, Verification of capital projects carried out. and payroll & pension audit. Projects verified.	12 departments Audited, 135 primary schools, 4Tertiary school, 15 health units ,18 Sub counties audited, Audited 12 Secondary schools roads projects audited, Procurement compliance audited, financial statements and domestic arrears reviewed and payroll &	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	20,304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,595	1,978
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	746
221012 Small Office Equipment	250	40
221017 Membership dues and Subscription fees.	1,250	1,000
222001 Information and Communication Technology Services.	960	720
223001 Property Management Expenses	200	150
225204 Monitoring and Supervision of capital work	1,300	0
227001 Travel inland	14,898	9,880
227004 Fuel, Lubricants and Oils	6,840	4,431
228002 Maintenance-Transport Equipment	800	300
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	63,700	40,449
Wage	30,000	20,304
Non-Wage	33,700	20,145
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

Total for Department	63,700	40,449
Wage	30,000	20,304
Non-Wage	33,700	20,145
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

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		
PIAP Output: 01060204X Institutional coordination & management strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,200	1,650
Total for Budget Output	2,200	1,650
Wage	0	0
Non-Wage	2,200	1,650
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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,200	1,600
Total for Budget Output	2,200	1,600
Wage	0	0
Non-Wage	2,200	1,600

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

3 Local Tourism initiatives engaged in by the department to popularise and support local Tourism products and awareness of the District Tourism potential 11 Tourism Promotion activities NA

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

1 Engagements to develop a District Investment Profile made. Selected Tourism Promotional Materials developed and distributed. 1 Awareness campaigns participated in. 11 Engagements with different stakeholders made Increased confidence in the department and Tourism staff

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.	2,400	2,400
227001 Travel inland	1,500	1,110
Total for Budget Output	3,900	3,510
Wage	0	0
Non-Wage	1,500	1,110

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	2,400
	Ext Finance	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

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

07

NA

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	1,800	1,800
Total for Budget Output	1,800	1,800
Wage	0	0
Non-Wage	0	0
GoU Dev	1,800	1,800
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

1 stakeholder engagements on establishment of Wildlife clubs in Schools and Institutions

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

02

NA

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

Item	Approved Budget	Spent
227001 Travel inland	918	689
Total for Budget Output	918	689
Wage	0	0
Non-Wage	918	689
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	777	777
227001 Travel inland	1,100	632
Total for Budget Output	1,877	1,409
Wage	0	0
Non-Wage	1,100	632
GoU Dev	777	777
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
227001 Travel inland	800	600
Total for Budget Output	800	600
Wage	0	0
Non-Wage	800	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 851 Kanungu District

Quarter 3

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	1,500
227001 Travel inland	1,100	1,000
Total for Budget Output	2,600	2,500
Wage	0	0
Non-Wage	1,100	1,000
GoU Dev	1,500	1,500
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.

250 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

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

On going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,100	774
Total for Budget Output	1,100	774
Wage	0	0
Non-Wage	1,100	774
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 851 Kanungu District

Quarter 3

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

Ongoing

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)	1,100	1,000
Total for Budget Output	1,100	1,000
Wage	0	0
Non-Wage	1,100	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	35
227004 Fuel, Lubricants and Oils	1,772	1,000
Total for Budget Output	2,972	1,035
Wage	0	0
Non-Wage	2,972	1,035
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

PIAP Output: 07030201X Product and market information systems developed

NA

VOTE: 851 Kanungu District

Quarter 3

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	79,004
Total for Budget Output	383,070	79,004
Wage	383,070	79,004
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

13 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

Ongoing

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	1,489
Total for Budget Output	2,100	1,489
Wage	0	0
Non-Wage	2,100	1,489
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

Ongoing

VOTE: 851 Kanungu District

Quarter 3

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	249
Total for Budget Output	333	249
Wage	0	0
Non-Wage	333	249
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

Ongoing

VOTE: 851 Kanungu District

Quarter 3

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	600
Total for Budget Output	1,300	600
Wage	0	0
Non-Wage	1,300	600
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

4 Awareness campaigns on quality and linkage and joint inspection of at least 10 local producers with UNBS to attain a Q mark as part of quality assurance and Product competitiveness

ongoing

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	1,930
Total for Budget Output	2,600	1,930
Wage	0	0
Non-Wage	2,600	1,930
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 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

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

Ongoing

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

Item	Approved Budget	Spent
227001 Travel inland	3,600	2,580
Total for Budget Output	3,600	2,580
Wage	0	0
Non-Wage	3,600	2,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	418,070	104,218
Wage	383,070	79,004
Non-Wage	28,523	18,738
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

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 Q3
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 Q3
Number of integrity promotional campaigns conducted	Number	2	0

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 Q3
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 851 Kanungu District

Quarter 3

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 Q3
% SPARS score for all LGs	Percentage	80%	

PIAP Output : 1203010505X Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Blood products available	Percentage	2160	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	79%	

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 Q3
% 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 Q3
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 Q3
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 Q3
No. of stakeholder engagements in the HIV prevention effort	Number	4	

VOTE: 851 Kanungu District

Quarter 3

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 Q3
% 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 Q3
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 Q3
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 Q3
Number of textbooks and other instructional materials	Number		

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 Q3
Amount of capitation grants to secondary schools in light of	Number		

VOTE: 851 Kanungu District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
No. of diaspora engagement initiatives	Number	na	NA

VOTE: 851 Kanungu District

Quarter 3

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 Q3
CDMIS in place & operational	Yes/No	27	NA

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 Q3
Proportion of LGs capacity built in development planning	Percentage	14	20

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	102	102

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 Q3
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 Q3
Cash management policy in place	Percentage	70	80

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	1	1

VOTE: 851 Kanungu District

Quarter 3

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 Q3
Number of Process Evaluation reports on key interventions	Number	4	1

VOTE: 851 Kanungu District

Quarter 3

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	6,000
NYAMWEGABIRA HC III	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	4,899	3,674
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236549 Kihiihi 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Non Wage Recurrent	0	555,261	457,451
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 Maintenance - 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

VOTE: 851 Kanungu District

Quarter 3

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: 320038 Sports Development and Oversight					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,303
KATETE HC III	Katete	Programme Conditional Grant - Non Wage Recurrent	0	14,064	10,548
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	0	9,311	3,104
KISHURO P.S.	KISHURO	Programme Conditional Grant - Non Wage Recurrent	0	8,140	2,620
MPANGANGO P.S.	MPANGANGO	Programme Conditional Grant - Non Wage Recurrent	0	7,936	2,500
RWEYEREZO P.S.	RWEYEREZO	Programme Conditional Grant - Non Wage Recurrent	0	2,506	828
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236550 Katete 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					
Katete	Sub county head quarters	Other Transfers from Central Government Uganda Road Fund (URF)		3,971	0
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	10,548
KAZURU HC II	Kazuru	Programme Conditional Grant - Non Wage Recurrent	0	7,032	5,274
KITARIRO HC II	Kitariro	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,837
RUBIMBWAHC II	Rubimbwa	Programme Conditional Grant - Non Wage Recurrent	0	7,032	5,274
KIRIMA HC III	Bugarama	Programme Conditional Grant - Non Wage Recurrent	0	8,349	6,261
KIHANDA	Nyakibuga	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,837
Kihanda GOVT HC II	Kihanda	Programme Conditional Grant - Non Wage Recurrent	0	7,032	5,274

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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)					
KANGARAME P.S	KANGARAME	Programme Conditional Grant - Non Wage Recurrent	0	4,273	1,417
KITUNGA	KITUNGA	Programme Conditional Grant - Non Wage Recurrent	0	6,800	2,267
RUTUGUNDA	RUTUGUNDA	Programme Conditional Grant - Non Wage Recurrent	0	6,753	1,547
KIRIMA	KIRIMA	Programme Conditional Grant - Non Wage Recurrent	0	6,954	2,242
KEITA	KEITA	Programme Conditional Grant - Non Wage Recurrent	0	6,856	2,242
KAZURU P.S	KAZURU	Programme Conditional Grant - Non Wage Recurrent	0	5,089	1,696
RUBIMBWA P.S	RUBIMBWA	Programme Conditional Grant - Non Wage Recurrent	0	5,423	1,808
KITARIRO	KITARIRO	Programme Conditional Grant - Non Wage Recurrent	0	6,697	2,211
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236551 Kirima 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					
Kirima sub county	Kirima sc	Other Transfers from Central Government Uganda Road Fund (URF)		5,551	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	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	1,837
KIHEMBE HC II	Kihembe	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,837
KANYANTOROGO HC III	Burema	Programme Conditional Grant - Non Wage Recurrent	0	13,284	9,963

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236552 Kanyantorogo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYANTOROGO HC III	kanyantorogo	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: 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	0	11,770	3,178
NYAMIGOYE PRIMARY SCHOOL	NYAMIGOYE	Programme Conditional Grant - Non Wage Recurrent	0	11,531	3,445
BUREMA P.S.	BUREMA	Programme Conditional Grant - Non Wage Recurrent	0	6,105	2,006
KANYUNGUSI P.S.	KANYUNGUSI	Programme Conditional Grant - Non Wage Recurrent	0	6,747	1,752
KISHENYI P.S.	KISHENYI	Programme Conditional Grant - Non Wage Recurrent	0	9,380	2,998
BUSHORO P.S.	BUSHORO	Programme Conditional Grant - Non Wage Recurrent	0	6,664	2,164
KYAJURA P.S	KYAJURA	Programme Conditional Grant - Non Wage Recurrent	0	5,640	1,851

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236552 Kanyantorogo 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)					
KIRIMA COMMUNITY SS	KIRIMA	Programme Conditional Grant - Non Wage Recurrent	0	125,340	44,537
BUREMA SSS	BUREMA	Programme Conditional Grant - Non Wage Recurrent	0	69,760	19,677
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	10,548
MATANDA HC III	Matanda	Programme Conditional Grant - Non Wage Recurrent	0	9,820	7,365

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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: 263308 Sector Conditional Grant (Non-Wage)					
KIBIMBIRI HC II	Kibimbiri	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,837
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
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	0	7,741	2,552
KIBIMBIRI P.S.	KIBIMBIRI	Programme Conditional Grant - Non Wage Recurrent	0	8,163	2,707
KORORO P.S.	KORORO	Programme Conditional Grant - Non Wage Recurrent	0	7,283	2,124
BUSHERE P.S.	BUSHERE	Programme Conditional Grant - Non Wage Recurrent	0	16,707	5,540
MATANDA P.S.	MATANDA	Programme Conditional Grant - Non Wage Recurrent	0	4,438	1,479

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236553 Kihiihi 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)					
RUSHOROZA SEED SCHOOL	RUSHOROZA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	38,940	13,210
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 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312121 Non-Residential Buildings - Acquisition					
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
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

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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: 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
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

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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: 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
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANUNGU HC IV	Katate	Programme Conditional Grant - Non Wage Recurrent	0	70,319	52,739
KANUNGU HC IV	Katate	Programme Conditional Grant - Non Wage Recurrent	0	22,057	16,543
MAKIRO HC III	Kanjara	Programme Conditional Grant - Non Wage Recurrent	0	4,899	3,674
MAZZOLDIHC II	Mazzoldi	Programme Conditional Grant - Non Wage Recurrent	0	7,032	5,274
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

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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: 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
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	0	5,758	1,919
OMUMBUGA PRIMARY SCHOOL	OMUMBUGA	Programme Conditional Grant - Non Wage Recurrent	0	5,910	1,659
BUTOGOTA P.S.	BUTOGOTA	Programme Conditional Grant - Non Wage Recurrent	0	6,916	2,248

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 060 Education					
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	0	115,360	43,603
NYAMIYAGA SS	NYAMIYAGA	Programme Conditional Grant - Non Wage Recurrent	0	50,300	16,610
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURORA TECH. INST	BURORA	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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 headqurters	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
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

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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: 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
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

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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: 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
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

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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: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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	0	1,393	464
NYAKASHURE P.S.	Nyakashure	Programme Conditional Grant - Non Wage Recurrent	0	8,962	2,930
KYANTUHE P.S.	KYANTUHE	Programme Conditional Grant - Non Wage Recurrent	0	8,299	2,738
RUSHAKA P.S	RUSHAKA	Programme Conditional Grant - Non Wage Recurrent	0	16,808	5,553
KANIABIZO P.S.	KANIABIZO	Programme Conditional Grant - Non Wage Recurrent	0	7,723	2,192
KAGUNGA P.S.	KAGUNGA	Programme Conditional Grant - Non Wage Recurrent	0	1,369	456

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236555 Nyamirama 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)					
NYAKABUNGO G.B SSS	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	38,600	11,797
NYAMIRAMA SEED SECONDARY SCHOOL	NYAMIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	32,160	10,720
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	52,739
KANYASHOGYE HC II	Kanyashogye	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,837
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236556 Mpungu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
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	0	2,894	965
BUREMBA C/S P.S	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,501	3,500
KATUNDA P.S	KATUNDA	Programme Conditional Grant - Non Wage Recurrent	0	5,535	1,845
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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	1,837
NTUNGAMOHCI	Ntungamo	Programme Conditional Grant - Non Wage Recurrent	0	2,581	1,936
NTUNGAMOHCI	Bikuto	Programme Conditional Grant - Non Wage Recurrent	0	14,064	10,548
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	0	104,076	34,240

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236557 Butogota Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butogota Town council	Butogota Town council	Other Transfers from Central Government Uganda Road Fund (URF)		85,032	0
LCIII: 236558 Nyakinoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKINONI HC II	Nyakinoni	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,837
SAMARIAHC II	Samaria	Programme Conditional Grant - Non Wage Recurrent	0	7,032	5,274
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	0	4,084	1,361
BUSHOGYE P.S.	BUSHOGYE	Programme Conditional Grant - Non Wage Recurrent	0	5,448	1,816

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236558 Nyakinoni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANGOBOKA P.S.	RWANGOBOKA	Programme Conditional Grant - Non Wage Recurrent	0	8,920	2,973
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
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGYEYO SSS	RUGYEYO	Programme Conditional Grant - Non Wage Recurrent	0	36,160	12,053
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	1,837
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	0	7,437	2,422
KAMAHE CHURCH SCHOOL	KAMAHE	Programme Conditional Grant - Non Wage Recurrent	0	4,345	1,448
NKUNDA P.S.	NKUNDA	Programme Conditional Grant - Non Wage Recurrent	0	7,116	2,372
KAZINGA P.S.	KAZINGA	Programme Conditional Grant - Non Wage Recurrent	0	3,675	1,225
BUKORWE P.S.	BUKORWE	Programme Conditional Grant - Non Wage Recurrent	0	1,436	450
NKUNDA SDA P.S	NKUNDA	Programme Conditional Grant - Non Wage Recurrent	0	8,395	2,654
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGA COMMUNITY SS	NYANGA	Programme Conditional Grant - Non Wage Recurrent	0	58,636	17,853

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236559 Nyanga 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					
Nyanga sub county	Nyanga	Other Transfers from Central Government Uganda Road Fund (URF)		3,903	0
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

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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)					
BURORA HCII	Burora	Programme Conditional Grant - Non Wage Recurrent	0	7,032	4,128
BUKUNGA HC II	Bukunga	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,837
KIFUNJOHC II	Kifunjo	Programme Conditional Grant - Non Wage Recurrent	0	7,032	5,274
MISHENYIHC II	Mishenyi	Programme Conditional Grant - Non Wage Recurrent	0	7,032	5,274
RUGYEYO HC III	Kabatwa	Programme Conditional Grant - Non Wage Recurrent	0	16,593	12,445
RUGYEYO HC III	Kaba hesi	Programme Conditional Grant - Non Wage Recurrent	0	70,319	52,739
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	0	5,823	1,919
BIKOMERO	Bikomero	Programme Conditional Grant - Non Wage Recurrent	0	6,846	1,803
BURORA	BURORA	Programme Conditional Grant - Non Wage Recurrent	0	8,833	2,583

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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: 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
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	0	10,699	3,531
BUGORO CHURCH SCHOOL	Bugoro	Programme Conditional Grant - Non Wage Recurrent	0	6,480	1,709

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236562 Kinaaba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINAABA P.S.	Kinaaba	Programme Conditional Grant - Non Wage Recurrent	0	12,768	3,488
RUNYAMI P.S.	RUNYAMI	Programme Conditional Grant - Non Wage Recurrent	0	8,585	2,862
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236563 Kambuga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONGI HC III	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	2,473	1,855
BUGONGI HC III	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	14,064	10,548
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	0	9,561	2,936
KIRINGA P.S	KIRINGA	Programme Conditional Grant - Non Wage Recurrent	0	7,810	2,589
MUHUMUZA P.S.	MUHUMUZA	Programme Conditional Grant - Non Wage Recurrent	0	13,433	4,443
KAGASHE P.S	KAGASHE	Programme Conditional Grant - Non Wage Recurrent	0	8,805	2,893
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236564 Kayonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARANGARA HC II	Karangara	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,837
KYESHERO HC II	kyashero	Programme Conditional Grant - Non Wage Recurrent		2,449	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWINDI COMMUNITY HOSPITAL	Buhoma	Programme Conditional Grant - Non Wage Recurrent	0	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	0	5,256	1,752
KARANGARA P.S.	KARANGARA	Programme Conditional Grant - Non Wage Recurrent	0	8,347	2,782
BUJENGWE P.S.	BUJENGWE	Programme Conditional Grant - Non Wage Recurrent	0	11,121	3,600
NYAMIYAGA P.S.	NYAMIYAGA	Programme Conditional Grant - Non Wage Recurrent	0	9,739	3,246
KATEMBE P/S	KATEMBE	Programme Conditional Grant - Non Wage Recurrent	0	10,989	3,634

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236564 Kayonza 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 Donati SS Kyeshero	Kyeshero	Programme Conditional Grant - Non Wage Recurrent	0	55,440	14,607
BISHOP CALIST SSS MPUNGU	MPUNGU	Programme Conditional Grant - Non Wage Recurrent	0	29,120	9,600
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	4,717
MAFUGAHC II	Mafuga	Programme Conditional Grant - Non Wage Recurrent	0	7,032	5,274
RUTENGA HC III	katojo	Programme Conditional Grant - Non Wage Recurrent		14,064	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)					
RUKOOKA P.S	Rukooka	Programme Conditional Grant - Non Wage Recurrent	0	7,779	2,502
KATOJO-RUTENGA PRIMARY SCHOOL	KATOJO	Programme Conditional Grant - Non Wage Recurrent	0	13,429	3,916
RUTENGA P.S.	RUTENGA	Programme Conditional Grant - Non Wage Recurrent	0	9,111	2,980
MAFUGA PRIMARY SCHOOL	MAFUGA	Programme Conditional Grant - Non Wage Recurrent	0	14,199	4,598
MASHURI P.S.	MASHURI	Programme Conditional Grant - Non Wage Recurrent	0	7,922	2,626
RUGANDU P.S.	RUGANDU	Programme Conditional Grant - Non Wage Recurrent	0	4,126	1,318
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

VOTE: 851 Kanungu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273429 Kayungwe					
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
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

VOTE: 851 Kanungu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273431 Kihembe					
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
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	6,720

VOTE: 851 Kanungu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1793 Missing Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

KINAABA COU HC II	Kinaaba	Programme Conditional Grant - Non Wage Recurrent	0	2,449	1,837
KAYONZA HC III	Kajubwe	Programme Conditional Grant - Non Wage Recurrent	0	14,064	10,548
KAYONZA HC III	Kajubwe	Programme Conditional Grant - Non Wage Recurrent	0	9,604	7,203
NYARUTOJOHC II	Nyarutojo	Programme Conditional Grant - Non Wage Recurrent	0	7,032	5,274
KINAABA HC II	Kinaaba	Programme Conditional Grant - Non Wage Recurrent	0	6,446	2,836
NYAKASHOZI HCII	Nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	3,342	2,507
KINAABA HC II	Kinaaba	Programme Conditional Grant - Non Wage Recurrent	0	14,064	4,741
KIRINGAHC II	Kiringa	Programme Conditional Grant - Non Wage Recurrent	0	7,032	5,274
NYAKASHOZI HCII	Nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	4,899	3,674
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

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	0	5,461	1,448
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VOTE: 851 Kanungu District

Quarter 3

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)					
MUKONO P.S	Buhoma	Programme Conditional Grant - Non Wage Recurrent	0	13,868	4,623
KIHEMBE P.S.	Kihembe	Programme Conditional Grant - Non Wage Recurrent	0	7,823	2,223
RUGANDO P.S	Rugando	Programme Conditional Grant - Non Wage Recurrent	0	6,811	2,242
KIHANDA PRIMARY SCHOOL	Kihanda	Programme Conditional Grant - Non Wage Recurrent	0	10,764	3,230
MAKANGA PARENTS SCHOOL	Kayugwe	Programme Conditional Grant - Non Wage Recurrent	0	6,253	2,056
BUKUNGA	Bukunga	Programme Conditional Grant - Non Wage Recurrent	0	1,350	450
KIRURUMA P.S.	Kiruruma	Programme Conditional Grant - Non Wage Recurrent	0	6,614	2,099
MPAMBIZO	Mpambizo	Programme Conditional Grant - Non Wage Recurrent	0	8,681	2,236
KYESHERO P.S.	Kyeshero	Programme Conditional Grant - Non Wage Recurrent	0	9,654	2,453
NAMUNYE P.S.	Namunye	Programme Conditional Grant - Non Wage Recurrent	0	3,551	1,095
KIGARAMA P.S.	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	7,789	2,596
RWENYERERE	Rwenyerere	Programme Conditional Grant - Non Wage Recurrent	0	5,645	1,839
RUKARARA P.S.	Rukarara	Programme Conditional Grant - Non Wage Recurrent	0	9,481	3,073
NYARUTOJO P.S.	Nyarutojo	Programme Conditional Grant - Non Wage Recurrent	0	5,996	1,901
KARAMBI P.S.	KARAMBI	Programme Conditional Grant - Non Wage Recurrent	0	12,739	4,065

VOTE: 851 Kanungu District

Quarter 3

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)					
NYAKABUNGO	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	7,116	2,372
KIFUNJO	KIFUNJO	Programme Conditional Grant - Non Wage Recurrent	0	4,456	1,485
NYAKIBINGO	NYAKIBINGO	Programme Conditional Grant - Non Wage Recurrent	0	6,219	1,777
NAMUNYE P.S.	NAMUNYE	Programme Conditional Grant - Non Wage Recurrent	0	4,960	1,095
NTABAGWE P.S.	NTABAGWE	Programme Conditional Grant - Non Wage Recurrent	0	6,853	2,198
Rwere P.S.	Rwere	Programme Conditional Grant - Non Wage Recurrent	0	7,358	2,267
BWANJA P.S	BWANJA	Programme Conditional Grant - Non Wage Recurrent	0	4,202	1,386
KIJUBWE P.S	KIJUBWE	Programme Conditional Grant - Non Wage Recurrent	0	4,369	1,145
MURAMBA P.S.	MURAMBA	Programme Conditional Grant - Non Wage Recurrent	0	13,216	2,831
NYAKINONI P.S.	NYAKINONI	Programme Conditional Grant - Non Wage Recurrent	0	7,342	2,447
BUGONGI P.S.	BUGONGI	Programme Conditional Grant - Non Wage Recurrent	0	11,750	3,153
KATEBERE	KATEBERE	Programme Conditional Grant - Non Wage Recurrent	0	3,411	1,101
KIKOMBE P.S.	KIKOMBE	Programme Conditional Grant - Non Wage Recurrent	0	3,359	1,120
NYAKISHOJWA P.S.	NYAKISHOJWA	Programme Conditional Grant - Non Wage Recurrent	0	10,129	3,172
NYAKAGYEZI P.S.	NYAKAGYEZI	Programme Conditional Grant - Non Wage Recurrent	0	5,163	1,721

VOTE: 851 Kanungu District

Quarter 3

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)					
NYAMWEGABIRA P.S.	NYAMWEGABIRA	Programme Conditional Grant - Non Wage Recurrent	0	9,422	3,141
KINYASHOHERA P.S.	KINYASHOHERA	Programme Conditional Grant - Non Wage Recurrent	0	6,936	2,298
NYABIREHE P.S.	NYABIREHE	Programme Conditional Grant - Non Wage Recurrent	0	6,936	2,298
NYARUREMBO	NYARUREMBO	Programme Conditional Grant - Non Wage Recurrent	0	7,581	2,527
IHEMBE P.S.	IHEMBE	Programme Conditional Grant - Non Wage Recurrent	0	9,792	3,235
RUBONWA P.S	RUBONWA	Programme Conditional Grant - Non Wage Recurrent	0	11,065	3,321
MAKIRO	MAKIRO	Programme Conditional Grant - Non Wage Recurrent	0	8,455	2,818
KANYASHOGI P.S.	KANYASHOGI	Programme Conditional Grant - Non Wage Recurrent	0	10,055	3,352
NYAMIRAMA II P.S	Kyabuyorwa	Programme Conditional Grant - Non Wage Recurrent	0	5,507	1,733
KIHIHI PRIMARY SCHOOL	KIHIHI	Programme Conditional Grant - Non Wage Recurrent	0	16,589	5,530
RUTENDERE P.S.	RUTENDERE	Programme Conditional Grant - Non Wage Recurrent	0	7,525	2,087
KARUHINDA	KARUHINDA	Programme Conditional Grant - Non Wage Recurrent	0	4,272	1,374
BUSHEKWE	BUSHEKWE	Programme Conditional Grant - Non Wage Recurrent	0	9,559	2,068
KASHESHA P.S	KASHESHA	Programme Conditional Grant - Non Wage Recurrent	0	9,034	2,983
NYAMAKAMBA P.S	NYAMAKAMB	Programme Conditional Grant - Non Wage Recurrent	0	4,969	1,479

VOTE: 851 Kanungu District

Quarter 3

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)					
NTUNGAMO P.S.	NTUNGAMO	Programme Conditional Grant - Non Wage Recurrent	0	8,995	2,998
KAMBUGA P.S.	KAMBUGA	Programme Conditional Grant - Non Wage Recurrent	0	7,618	2,539
MUSHASHA	MUSHASHA	Programme Conditional Grant - Non Wage Recurrent	0	4,524	1,479
KAMEME P.S.	KAMEME	Programme Conditional Grant - Non Wage Recurrent	0	6,914	2,298
KAYONZA P.S.	KAYONZA	Programme Conditional Grant - Non Wage Recurrent	0	8,734	2,911
KASHENYI P.S	KASHENYI	Programme Conditional Grant - Non Wage Recurrent	0	8,254	2,707
BIHOMBORWA	BIHOMBORWA	Programme Conditional Grant - Non Wage Recurrent	0	6,502	2,167
NYAMIRENGYERE P.S.	NYAMIRENGYERE	Programme Conditional Grant - Non Wage Recurrent	0	4,554	1,461
KASHOJWA	KASHOJWA	Programme Conditional Grant - Non Wage Recurrent	0	6,784	2,261
NYAMIRAMA TWIMUKYE P.S.	NYAMIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	7,763	2,399
NYAMIRAMA P.S.	NYAMIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	7,258	2,391
RUBONA SCHOOL	RUBONA	Programme Conditional Grant - Non Wage Recurrent	0	7,550	2,502
ZOROOMA P.S.	ZOROOMA	Programme Conditional Grant - Non Wage Recurrent	0	13,754	4,083
BITABO P.S	BITABO	Programme Conditional Grant - Non Wage Recurrent	0	5,544	1,430
RUSHEBEYA P.S	RUSHEBEYA	Programme Conditional Grant - Non Wage Recurrent	0	6,083	1,922

VOTE: 851 Kanungu District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

RWANGA P.S.	RWANGA	Programme Conditional Grant - Non Wage Recurrent	0	8,492	2,831
KAYUNGWE	KAYUNGWE	Programme Conditional Grant - Non Wage Recurrent	0	9,162	2,787
OMUCHOGO P.S	OMUCHOGO	Programme Conditional Grant - Non Wage Recurrent	0	6,802	2,231
NYAKASHOZI P.S.	NYAKASHOZI	Programme Conditional Grant - Non Wage Recurrent	0	5,349	1,783
KANYASHANDE P.S.	KANYASHANDE	Programme Conditional Grant - Non Wage Recurrent	0	7,593	2,372
RUHIMBI P/S	RUHIMBI	Programme Conditional Grant - Non Wage Recurrent	0	4,903	1,634
KISHORORO	KISHORORO	Programme Conditional Grant - Non Wage Recurrent	0	5,172	1,702
KYANDAGO P.S	KYANDAGO	Programme Conditional Grant - Non Wage Recurrent	0	10,145	3,246
NYARURAMBI P.S.	NYARURAMBI	Programme Conditional Grant - Non Wage Recurrent	0	5,555	1,746

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

Item: 227001 Travel inland

Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	4,000	960
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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	0	57,840	14,908
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VOTE: 851 Kanungu District

Quarter 3

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)					
KIHIHI HIGH SCHOOL	KIHIHI	Programme Conditional Grant - Non Wage Recurrent	0	155,920	48,563
ST PIUS NYAMWEGABIRA	NYAMWEGABIRA	Programme Conditional Grant - Non Wage Recurrent	0	76,240	23,183
KIHIHI MUSLIM SS	KIHIHI MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	39,056	12,960
KAMBUGA SSS	KAMBUGA SSS	Programme Conditional Grant - Non Wage Recurrent	0	32,340	11,903
SAN GIOVANNI SCHOOL MAKIRO	MAKIRO	Programme Conditional Grant - Non Wage Recurrent	0	76,420	29,353
ST JOSEPH S.S KINABA	KINABA	Programme Conditional Grant - Non Wage Recurrent	0	44,160	14,607
NYAKINONI	NYAKINONI	Programme Conditional Grant - Non Wage Recurrent	0	256,916	73,157
KATETE SEED SCHOOL	KATETE	Programme Conditional Grant - Non Wage Recurrent	0	29,760	9,920
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHIIHI COMMUNITY POLYTECHNIC	KIHIIHI	Programme Conditional Grant - Non Wage Recurrent	0	112,386	37,462
NYAKATARE TECH INST	NYAKATARE	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
KIHANDA TECH.SCH	KIHANDA	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864