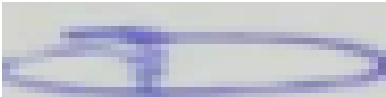


**VOTE: 851   Kanungu District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 851 Kanungu District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**TWEHEYO BETEGA DAVID**  
**(Accounting Officer)**

**Signed on Date: 13-11-2023**

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

VOTE: 851 Kanungu District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,624,995	1,624,995	102,219	6%
Discretionary Government Transfers	5,404,826	5,623,906	1,197,197	22%
Conditional Government Transfers	39,435,194	44,707,177	10,470,456	27%
Other Government Transfers	2,938,154	2,938,154	142,530	5%
External Financing	100,000	100,000	32,485	32%
Total Revenues shares	49,503,169	54,994,232	11,944,886	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,705,942	2,804,319	475,541	28%
Manufacturing	2,618	2,618	615	23%
Tourism Development	6,300	6,300	550	9%
Natural Resources, Environment, Climate Change, Land And Water	2,299,713	2,342,129	112,122	5%
Private Sector Development	118,663	118,663	24,954	21%
Integrated Transport Infrastructure And Services	1,943,707	1,943,707	128,535	7%
Human Capital Development	36,008,358	37,176,796	8,892,376	25%
Public Sector Transformation	5,917,859	6,973,068	1,513,916	26%
Community Mobilization And Mindset Change	2,500	2,500	0	0%
Governance And Security	783,095	2,909,718	253,687	32%
Development Plan Implementation	714,415	714,415	121,531	17%
Grand Total	49,503,169	54,994,232	11,523,826	23%
Wage	33,461,049	33,461,049	8,595,325	26%
Non-Wage Recurrent	12,306,610	16,321,004	2,910,487	24%
Domestic Devt	3,635,510	5,112,180	4,220	0%
External Financing	100,000	100,000	13,795	14%

**VOTE: 851 Kanungu District**

**Quarter 1**

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

The District realized shillings 11,944,886,000 out of the projected annual budget of shs 54,994,232,000 which is 24% performance. The central Government transfers performed up 27% for the conditional government transfers while the Discretionary government transfers performed at 22%. The over performance was noted on the programme conditional grant non-wage where 41% was released due to the release of the 33% of the education grants to schools as funds are releases on quarterly basis. The rest of non-wage conditional grants in other departments were released at 25% as expected. However only 4.89% of the development funds had been released to the District to cater for road rehabilitation. Local revenue performed up to 6% of the projected annual revenues by the end of the first quarter. The underperformance was mainly due miscellaneous income, business registration, property dues, land fees and park fees Sale of Other produced assets-From Government Units, rental income. This was because of the delays to award contracts to service providers and late remittance of funds from urban councils and external financing performed at 32%. Regarding expenditures, all the realized funds worth 11,944,886,000, shillings were released to different programs by the end of the quarter. Out of the released funds to departments worth 11,944,886,000, shillings 11,523,826,000 were utilized by the end of the first quarter which is 96.47% absorption capacity. As regard expenditures in programs the least in utilization of funds was noted under community mobilization and mind set change, integrated transport infrastructure and services and tourism development

**VOTE: 851 Kanungu District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,624,995</b>	<b>1,624,995</b>	<b>102,219</b>	<b>6%</b>
Agency Fees	23,000	23,000	3,325	14%
Animal and Crop Husbandry related Levies	29,600	29,600	1,055	4%
Business licenses	136,000	136,000	35,752	26%
Land Fees	9,718	9,718	8,882	91%
Liquor licenses	2,700	2,700	501	19%
Local Hotel Tax	33,720	33,720	884	3%
Local Services Tax-Payable By Individuals	312,000	312,000	1,980	1%
Market /Gate Charges	242,000	242,000	11,207	5%
Miscellaneous receipts/income	48,300	48,300	14,947	31%
Other fees e.g. street parking fees	210,817	210,817	3,925	2%
Other Licence fees	3,500	3,500	20	1%
Other licenses	35,540	35,540	10,871	31%
Property related Duties/Fees	162,000	162,000	7,950	5%
Registration fees for Documents and Businesses	9,800	9,800	920	9%
Rental Income Tax-Payable By Individuals	15,000	15,000	0	0%
Sale of (Produced) Government Properties/ Assets	6,700	6,700	0	0%
Sale of Other produced assets-From Government Units	280,000	280,000	0	0%
Vehicle Parking Fees	64,600	64,600	0	0%
<b>Discretionary Government Transfers</b>	<b>5,404,826</b>	<b>5,623,906</b>	<b>1,197,197</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	552,111	552,111	0	0%
District Unconditional Grant Non-Wage	781,315	1,000,395	195,329	25%
District Unconditional Grant Wage	2,904,479	2,904,479	726,120	25%
Urban Discretionary Equalisation Development Grant	63,928	63,928	0	0%
Urban Unconditional Grant Wage	873,538	873,538	218,385	25%
Urban Unconditional Non-Wage	229,456	229,456	57,364	25%
<b>Conditional Government Transfers</b>	<b>39,435,194</b>	<b>44,707,177</b>	<b>10,470,456</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	6,812,691	10,608,005	2,799,698	41%

**VOTE: 851 Kanungu District****Quarter 1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Programme Conditional Grant - Development	1,876,112	3,352,782	250,000	13%
Programme Conditional Grant - Wage Recurrent	29,683,032	29,683,032	7,420,758	25%
Transitional Conditional Grant - Development	1,063,359	1,063,359	0	0%
<b>Other Government Transfers</b>	<b>2,938,154</b>	<b>2,938,154</b>	<b>142,530</b>	<b>5%</b>
Child days vaccination, Rubella and Malaria	120,000	120,000	0	0%
COVID-19 Vaccination Campaign	51,612	51,612	0	0%
National Environment Management Authority (NEMA)	43,000	43,000	42,530	99%
National Population Council	20,000	20,000	0	0%
Polio Immunization Campaign	591,390	591,390	0	0%
Results Based Financing (RBF)	150,000	150,000	0	0%
Support to PLE (UNEB)	32,000	32,000	0	0%
Uganda Road Fund (URF)	598,152	598,152	100,000	17%
Uganda Wildlife Authority (UWA)	1,300,000	1,300,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	32,000	32,000	0	0%
<b>External Financing</b>	<b>100,000</b>	<b>100,000</b>	<b>32,485</b>	<b>32%</b>
United Nations High Commission for Refugees (UNHCR)	100,000	100,000	32,485	32%
<b>Total Revenues Shares</b>	<b>49,503,169</b>	<b>54,994,232</b>	<b>11,944,886</b>	<b>24%</b>

VOTE: 851 Kanungu District

Quarter 1

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 6% of the projected annual revenues by the end of the first quarter. The underperformance was mainly due miscellaneous income, business registration, property dues, land fees and park fees Sale of Other produced assets-From Government Units, rental income, . This was because of the delays to award contracts to service providers and late remittance of funds from urban councils.

Cumulative Performance for Central Government Transfers

The central Government transfers performed up 27% for the conditional government transfers while the Discretionary government transfers performed at 22% . The over performance was noted on the programme conditional grant non-wage where 41% was released due to the release of the 33% of the education grants to schools as funds are releases on quarterly basis. The rest of non-wage conditional grants in other departments were released at 25% as expected. However only 4.89% of the development funds had been released to the District to cater for road rehabilitation

Cumulative Performance for Other Government Transfers

Other Government transfers performed up to 5% of the projected funding from other Government transfers. The underperformance due to , the ministry of Gender, labor and social development had not released the UWEP operational funds, UWA had also not finalized the funding modality of the revenue sharing funds and, ministry of health immunization funds are scheduled for the next quarter. The Uganda road fund released only 17% of the expected quarter funds.

Cumulative Performance for External Financing

External financing performed at 32% . This is because UNHCR released funds for the coordination and boarder monitoring all in the first quarter.

VOTE: 851 Kanungu District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,863,859	0	1,658,868	28%	1,658,868
Sub-Total	5,863,859	0	1,658,868	28%	1,658,868
Department: Finance					
10 Financial Management and Accountability (LG)	350,202	0	68,217	19%	68,217
Sub-Total	350,202	0	68,217	19%	68,217
Department: Statutory bodies					
10 Legislation and Oversight	832,095	0	107,985	13%	107,985
Sub-Total	832,095	0	107,985	13%	107,985
Department: Production and Marketing					
10 Agricultural Extension	1,640,340	0	459,216	28%	459,216
20 Agricultural Production	2,000	0	0	0%	0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	1,642,340	0	459,216	28%	459,216
Department: Health					
10 Primary HealthCare	11,001,901	0	2,590,664	24%	2,590,664
20 Hospital Services	664,225	0	166,056	25%	166,056
30 Health Management and Supervision	397,900	0	5,645	1%	5,645
Sub-Total	12,064,026	0	2,762,365	23%	2,762,365
Department: Education					
10 Pre-Primary and Primary Education	11,734,957	0	2,821,255	24%	2,821,255
20 Secondary Education	8,701,855	0	2,492,582	29%	2,492,582
30 Skills Development	2,729,977	0	715,919	26%	715,919
40 Education&Sports Management and Inspection	484,846	0	55,779	12%	55,779
50 Special Needs Education	7,000	0	452	6%	452
Sub-Total	23,658,634	0	6,085,986	26%	6,085,986

VOTE: 851 Kanungu District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	1,946,207	0	128,535	7%	128,535
Sub-Total	1,946,207	0	128,535	7%	128,535
Department: Water					
10 Rural Water Supply and Sanitation	581,173	0	10,726	2%	10,726
Sub-Total	581,173	0	10,726	2%	10,726
Department: Natural Resources					
10 Natural Resources Management	1,717,540	0	101,146	6%	101,146
Sub-Total	1,717,540	0	101,146	6%	101,146
Department: Community Based Services					
10 Community Mobilisation	59,102	0	14,776	25%	14,776
20 Empowerment and Mindset Change	285,698	0	44,025	15%	44,025
Sub-Total	344,800	0	58,801	17%	58,801
Department: Planning					
10 Planning and Statistics	305,924	0	39,798	13%	39,798
Sub-Total	305,924	0	39,798	13%	39,798
Department: Internal Audit					
10 Compliance	63,289	0	14,266	23%	14,266
Sub-Total	63,289	0	14,266	23%	14,266
Department: Trade, Industry and Local Development					
10 Commercial Services	125,463	0	25,864	21%	25,864
20 Value Chain Services	7,618	0	2,055	27%	2,055
Sub-Total	133,081	0	27,919	21%	27,919
Grand Total	49,503,169	0	11,523,826	23%	11,523,826



VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,395,966	8,358,718	1,884,663	35%	1,884,663
District Unconditional Grant Non-Wage	91,562	91,562	19,141	21%	19,141
District Unconditional Grant Wage	1,336,594	1,336,594	334,149	25%	334,149
Locally Raised Revenues	81,000	81,000	20,312	25%	20,312
Multi-Sectoral Transfers to LLGs_NonWage	1,624,232	1,624,232	150,464	9%	150,464
Programme Conditional Grant - Non Wage Recurrent	1,389,040	4,351,792	1,142,214	82%	1,142,214
Urban Unconditional Grant Wage	873,538	873,538	218,385	25%	218,385
Development Revenues	467,893	467,893	5,000	1%	5,000
District Discretionary Equalisation Development Grant	104,582	104,582	0	0%	0
Locally Raised Revenues	80,000	80,000	5,000	6%	5,000
Multi-Sectoral Transfers to LLGs_Gou	283,311	283,311	0	0%	0
Total Revenues Shares	5,863,859	8,826,611	1,889,663	32%	1,889,663
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,210,132	2,210,132	487,505	22%	487,505
Non Wage	3,185,834	6,148,586	1,167,143	37%	1,167,143
Development Expenditure					
Domestic Development	467,893	467,893	4,220	1%	4,220
External Financing	0	0	0	0%	0
Total Expenditure	5,863,859	8,826,611	1,658,868	28%	1,658,868
C: Unspent Balances					
Recurrent Balances			230,015		
Wage			65,028		
Non Wage			164,987		
Development Balances			780		
Domestic Development			780		
External Financing			0		
Total Unspent			230,795		

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

• The Administration Department received shillings 1,889,663,000 by the end of the first quarter of the financial year 2023/2024 out of the planned revenue of shillings 8,826,611 which is 21.4% budget performance in relation to revised budget. The underperformance was due local revenue and multi-sectoral transfers in lower local governments due low collection of local revenue and due non-receipt of District Discretionary Development Grant. The Department utilized shillings 1,658,868,000 by the end of the quarter which is 87.8% utilization capacity. The department spent shillings 487,505,000 as wage from central government, shillings 4,22,000 as domestic developments from Local revenue and shillings 1,167,143,000 as non-wage. Out of the spent funds, shillings 24,000,000 was from the local revenue while shillings 1,634,868,000 was from central government

Reasons for unspent balances on the bank account

• Shillings 230.795,000 was not spent by the end of the quarter, of which shillings 65,028,000 was for wage for parish chiefs and town agents whose recruitment was still ongoing. Shillings 164,987,000 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

Highlights of physical performance by end of the quarter

- District Capital and UGIFT Projects monitored.
- Rent Contribution for CAO paid.
- Reports on UGIFT projects submitted.
- Court Cases proceedings attended to.
- Legal guidance and consultations made by the CAO.
- Personal files for District employees on transfer of service collected.
- Payroll printed and displayed on the notice board.
- Submission to DSC for appointment, confirmation and regularization done.
- Staff salaries paid by 28th of every month.
- Pay change report forms processed and captured on IPPS.
- Submission of supplementary budget allocations done.
- Stationary items for CAOs office procured.
- Staff appraised.
- Gratuity paid to 14 pensioners.

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	350,202	350,202	83,771	24%	83,771
District Unconditional Grant Non-Wage	66,000	66,000	16,500	25%	16,500
District Unconditional Grant Wage	250,202	250,202	62,551	25%	62,551
Locally Raised Revenues	34,000	34,000	4,720	14%	4,720
Development Revenues	0	0	0	0%	0
Total Revenues Shares	350,202	350,202	83,771	24%	83,771
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,202	250,202	49,566	20%	49,566
Non Wage	100,000	100,000	18,651	19%	18,651
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	350,202	350,202	68,217	19%	68,217
C: Unspent Balances					
Recurrent Balances			15,554		
Wage			12,985		
Non Wage			2,569		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,554		

Summary of Department Revenues and Expenditure by Source

The Finance Department received shillings 83,771,000 by the end of the first quarter of the financial year 2023/2024 out of the planned revenue of shillings 350,202,000 which is 24% performance. The underperformance was on local revenue due to inadequate receipt of the local revenue. The Department utilized shillings 68,217,000 of the released funds by the end of the first quarter which is 81.6% utilization capacity. The department spent shillings 49,566,000 as wage from central government and shillings 18,651,000 as non-wage. All the utilized funds were from central government

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shillings 15,554,000 was not spent by the end of the quarter of which shillings 12,985,000 was for wage to cater for the accounts staff in the new sub counties whose recruitment was still ongoing and shillings 2,569,000 was for non-wage for the IFMS expenditures as the funds had just been warranted by the end of the quarter

Highlights of physical performance by end of the quarter

- submitted the annual financial statements
- carried out the annual board of survey
- prepared monthly reconciliation statements
- revenue mobilization meetings conducted
- oriented staff in financial management

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	832,095	1,051,175	184,780	22%	184,780
District Unconditional Grant Non-Wage	272,678	491,759	68,170	25%	68,170
District Unconditional Grant Wage	360,121	360,121	90,030	25%	90,030
Locally Raised Revenues	199,295	199,295	26,580	13%	26,580
Development Revenues	0	0	0	0%	0
Total Revenues Shares	832,095	1,051,175	184,780	22%	184,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,121	360,121	73,453	20%	73,453
Non Wage	471,974	691,054	34,532	7%	34,532
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	832,095	1,051,175	107,985	13%	107,985
C: Unspent Balances					
Recurrent Balances			76,795		
Wage			16,577		
Non Wage			60,218		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			76,795		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

The statutory Department received shillings 184,780,000 by the end of the first quarter of the financial year 2023/2024 out of the planned revenue of shillings 1,051,175,000 which is 22% budget performance. The underperformance was on low receipt of the local revenue to the department. The Department utilized shillings 107,985,000 by the end of the quarter which is 58.4% utilization capacity. The department spent shillings 73,453,000 as wage and shillings 34,532,000 as non-wage. Out of the spent funds worth 107,985,000 shillings, only shillings 25,000,000 was from Local revenue while 82,985,000 was from central Government.

Reasons for unspent balances on the bank account

Shillings 76,795,000 was not spent by the end of the quarter of which shillings 16,577,000 was for wage for the payment of clerk assistant who had not been recruited by the end of the quarter and Shillings 60,218,000 as non-wage for the payment of honoraria to the Lower local council leaders that is paid once at the end of the Financial year

Highlights of physical performance by end of the quarter

- one council meeting held
- 5 standing committee meetings held
- 25 contracts awarded

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,642,340	2,055,926	412,085	25%	412,085
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Programme Conditional Grant - Non Wage Recurrent	0	413,586	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,640,340	1,640,340	410,085	25%	410,085
Development Revenues	0	684,791	0	0%	0
Programme Conditional Grant - Development	0	684,791	0	0%	0
Total Revenues Shares	1,642,340	2,740,717	412,085	25%	412,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,640,340	1,640,340	459,216	28%	459,216
Non Wage	2,000	415,586	0	0%	0
Development Expenditure					
Domestic Development	0	684,791	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,642,340	2,740,717	459,216	28%	459,216
C: Unspent Balances					
Recurrent Balances			-47,131		
Wage			-49,131		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-47,131		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

The production Department received shillings 412,085,000 by the end of the first quarter of the financial year 2023/2024 out of the planned revenue of shillings, 2,740,717,000 which is 15% budget performance. The underperformance was on sector Conditional Grant - Non Wage Recurrent where funds were not released in the first quarter and non-receipt of the development grant. The Department utilized shillings 459,216,000 by the end of the quarter which is 111% utilization capacity. The department spent only shillings 459,216,000 as wage from central government

Reasons for unspent balances on the bank account

The department closed the quarter with a deficit of shillings 47,131,000 of which shillings 49,131,000 was for wage deficit of production staff that was paid using October funds but having been invoiced in the month of September 2023, Shillings 2,000,000 for non-wage for the coordination of the departments from local revenue had not been utilized by the end of the quarter is it had just been released to the department

Highlights of physical performance by end of the quarter

- paid salary to extension staff
- held departmental meeting
- follow it up the PDM enterprise groups for proper utilization of PDM funds
- carried out Radio sensitization on crop management and enterprise selection



VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,752,476	11,752,476	2,709,868	23%	2,709,868
Other Transfers from Central Government	913,002	913,002	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,622,694	1,622,694	405,673	25%	405,673
Programme Conditional Grant - Wage Recurrent	9,216,780	9,216,780	2,304,195	25%	2,304,195
Development Revenues	311,550	424,603	0	0%	0
District Discretionary Equalisation Development Grant	170,542	170,542	0	0%	0
Programme Conditional Grant - Development	141,008	254,061	0	0%	0
Total Revenues Shares	12,064,026	12,177,079	2,709,868	22%	2,709,868
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,216,780	9,216,780	2,359,850	26%	2,359,850
Non Wage	2,535,696	2,535,696	402,515	16%	402,515
Development Expenditure					
Domestic Development	311,550	424,603	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,064,026	12,177,079	2,762,365	23%	2,762,365
C: Unspent Balances					
Recurrent Balances			-52,497		
Wage			-55,655		
Non Wage			3,158		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-52,497		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

The health Department received shillings 2,709,868,000 by the end of the first quarter of the financial year 2023/2024 out of the planned revenue of shillings 12,177,079,000 which is 22% budget performance. Under performance was on other Government transfers where the ministry of health did not release funds for immunization as planned and non-receipt of the sector Development conditional funds. The Department utilized shillings 2,762,365,000 by the end of the quarter which is 101.94% utilization capacity. The department spent shillings 2,359,850 as wage from central government and shillings 402,515,000 as non-wage from central government. All the spent funds were from central government..

Reasons for unspent balances on the bank account

.The Department closed with a deficit of Shillings 52,497,000 by the end of the quarter of which wage had a deficit of shillings 55,655,000 for the health workers already on the pay who were paid using October salary having entered their invoices in the month of September due to wage shortfall. However, the department closed with, Shillings 3,158,000 as non-wage for the support supervision that was still ongoing by the end of the quarter.

Highlights of physical performance by end of the quarter

Technical support supervision visits for Maternal and Child health services, and other service delivery areas including Immunization conducted in high volume sites of Kambuga Hospital, Kihiki HCIV, Kanungu HCIV, Bwindi Hospital. Deliveries conducted ie 2154 accounting for 62%, 2848 children immunized with DPT3 (92%) Yellow Fever mop up campaign conducted and we are sofar at 73%, Antenatal services conducted, Data Qaulity Assessment conducted in health facilities of Kihiki HCIV, Katete HCIII, Rutenga HCIII, NYakashozi HCII among others. Received cycle 1 drugs for all health units, Mentorship of Health workers (Health Assistants for all S/C's and Health inspectors for Town Councils on Health Care Waste management, Health education radio talk shows on Yellow Fever vaccination campaign, routine Immunization, HPV Vaccination for 10-year-old girls Cervical cancer screening, sanitation and hygiene conducted.

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	22,566,047	22,985,022	5,934,083	26%	5,934,083
District Unconditional Grant Wage	85,279	85,279	21,320	25%	21,320
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	32,000	32,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,618,856	4,037,831	1,206,285	33%	1,206,285
Programme Conditional Grant - Wage Recurrent	18,825,912	18,825,912	4,706,478	25%	4,706,478
Development Revenues	1,092,587	1,728,996	0	0%	0
Programme Conditional Grant - Development	244,042	880,452	0	0%	0
Transitional Conditional Grant - Development	848,545	848,545	0	0%	0
Total Revenues Shares	23,658,634	24,714,019	5,934,083	25%	5,934,083
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,911,191	18,911,191	4,966,690	26%	4,966,690
Non Wage	3,654,856	4,073,831	1,119,295	31%	1,119,295
Development Expenditure					
Domestic Development	1,092,587	1,728,996	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	23,658,634	24,714,019	6,085,986	26%	6,085,986
C: Unspent Balances					
Recurrent Balances			-151,903		
Wage			-238,893		
Non Wage			86,990		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-151,903		

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

The Education Department received shillings 5,934,83,000 by the end of the first quarter of the financial year 2023/2024 out of the planned revenue of shillings 24,714,19,000 which is 24% budget performance. The underperformance was on non-receipt of development funds and on other government transfers as UNEB funds were expected in the second quarter. The Department utilized shillings 6,085,986,000 by the end of the quarter which is 102.56% utilization capacity. The over performance was on wage where part of October funds were used to pay September invoices due to wage shortfalls in the first quarter. The department spent shillings 4,966,690,000 as wage for both primary, secondary and tertiary employees from central government, shillings 1,119,295,000 as non-wage. All the spent funds were from central Government

Reasons for unspent balances on the bank account

Shillings 86,990,000 for capitation grant had not been transferred to school by the end of the quarter. The department closed with a wage deficit of shillings 238,893,000 as September invoices were cleared using October funds

Highlights of physical performance by end of the quarter

we inspected 126 government primary schools,109 private primary schools, 21 government secondary school,13 private secondary schools, and 4 tertiary government institutions..

monitoring of projects was done in Burema secondary school , Matanda primary schoo,Kihembe primary school,Bitabo Primary school,Kazinga primary school,Rushaka Primary school, and Kinkizi secondary school.

Assessment for project implimentation for fy 2023/2024 was done in the following schools, Kashenyi ,Nyarurambi parents, Kiringa, Bujegwe, Nyarurambi, Kihihi, Rukarara,and Rutugunda Primary schools. Burema secondary school and Kihihi Muslim secondary school.

Payment of salaries for both primary ,secondary school and tertiary institutions has been done,

Capitation grant was credited to all school accounts in time.

monitored the ongoing projects that were not completed in the last Financial year

carried out feasibility study and analysis of the planned projects for this financial year .

developed the bills of q

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	746,207	746,207	137,014	18%	137,014
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	136,055	136,055	34,014	25%	34,014
Locally Raised Revenues	8,000	8,000	2,000	25%	2,000
Other Transfers from Central Government	598,152	598,152	100,000	17%	100,000
Development Revenues	1,200,000	1,200,000	250,000	21%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	1,946,207	1,946,207	387,014	20%	387,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,055	136,055	36,895	27%	36,895
Non Wage	610,152	610,152	91,640	15%	91,640
Development Expenditure					
Domestic Development	1,200,000	1,200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,946,207	1,946,207	128,535	7%	128,535
C: Unspent Balances					
Recurrent Balances			8,479		
Wage			-2,881		
Non Wage			11,360		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			258,479		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

The Roads Sector received shillings 387,014,000 by the end of the first quarter of the financial year 2023/2024 out of the planned revenue of shillings 1,946,207,000 which is 20% budget performance. The underperformance was on other government transfers where Uganda road funds released 17% of the expected funds by the end of the. The Department utilized shillings 128,535,000 by the end of the quarter which is 33.2% utilization capacity. The department spent shillings 36,895,000 as wage from central government and shillings 91,640,000 as non-wage. All the spent funds totaling to shillings 128,535,000 was from central government

Reasons for unspent balances on the bank account

Shillings 258,479,000 was not spent by the end of the quarter of which shillings 11,360,000 was for non-wage for the road maintenance that was still on going and shillings 250,000,000 was for road rehabilitation waiting for guidance from the cabinet on the proposed guidelines of the grant. The department closed with a wage deficit of shillings 2,881,000 for wage as September invoices were paid using October salary due to wage shortfall.

Highlights of physical performance by end of the quarter

- (1) salaries and wages for staff paid for the months of July, August and September 2023.
- (2) 6Kms of urban roads :maintenance of Kiruruma-Nyamwegabira urban road in Kihhihi Town council, Bwama-Kyamagote road in Kanungu Town council
- (3) District compound maintained.

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,297	150,594	18,824	25%	18,824
Programme Conditional Grant - Non Wage Recurrent	75,297	150,594	18,824	25%	18,824
Development Revenues	505,876	1,096,584	0	0%	0
Programme Conditional Grant - Development	491,061	1,066,954	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	581,173	1,247,178	18,824	3%	18,824
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	75,297	75,297	10,726	14%	10,726
Development Expenditure					
Domestic Development	505,876	548,292	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	581,173	623,589	10,726	2%	10,726
C: Unspent Balances					
Recurrent Balances			8,098		
Wage			0		
Non Wage			8,098		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,098		

Summary of Department Revenues and Expenditure by Source

The water Sector received shillings 18,824,000 by the end of the first quarter of the financial year 2023/2024 out of the planned revenue of shillings 1,247,178,000 which is 3% budget performance. The underperformance was on sector development grant where the department did not receive funds as anticipated. Only shillings 10,726,000 for non-wage had been spent by the end of the quarter which is 56.9% utilization capacity. all the spent funds were from the central government

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shillings 8,098,000 for non-wage was not spent by the end of the quarter for the advocacy for sanitation and hygiene as the funds had just been warranted and delays in processing of LPOs for serving of sector motorcycles, printer toners and stationery

Highlights of physical performance by end of the quarter

We held the 1st quarter stakeholder's coordination meeting, 1st quarter extension staff meeting, advocacy for district councilors and heads of departments and collected data for updating the water atlas.



VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,707,540	1,707,540	134,515	8%	134,515
District Unconditional Grant Wage	327,638	327,638	81,910	25%	81,910
Locally Raised Revenues	5,000	5,000	2,100	42%	2,100
Other Transfers from Central Government	1,343,000	1,343,000	42,530	3%	42,530
Programme Conditional Grant - Non Wage Recurrent	31,902	31,902	7,975	25%	7,975
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	1,717,540	1,717,540	134,515	8%	134,515
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	327,638	327,638	81,397	25%	81,397
Non Wage	1,379,902	1,379,902	19,749	1%	19,749
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,717,540	1,717,540	101,146	6%	101,146
C: Unspent Balances					
Recurrent Balances			33,369		
Wage			512		
Non Wage			32,857		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,369		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

The Natural Resources department received shillings 134,515,000 by the end of the first quarter quarter of the financial year 2023/2024 out of the planned revenue of shillings 1,717,540,000 which is 8% 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 101,146,000 by the end of the quarter which is 75.2% utilization capacity. The department spent shillings 81,397,000 as wage and shillings 19,749,000 as non-wage. All the utilized shillings worth 101,146,000 was from central government.

Reasons for unspent balances on the bank account

Shillings 33,369,000 had not been spent by the end of the quarter of which shillings 512,000 was for wage, shillings 32,857,000 for non-wage to be utilized in the second quarter on wetland installation and ongoing activities under the GCF wetlands project in Nyamirama sub county

Highlights of physical performance by end of the quarter

under GCF project, Shs. 10,700,000 was spent on training of climate champions; shs. 2,500,000 spent on training of Grievance Redress Committees at District, sub county and parish levels; shs. 1,750,000 spent on wetland management in Rutenga town council; shs. 873,000 spent on forestry regulation and inspection; shs. 871,300 spent on stakeholder training in Nyamirama sub county; shs. 870,000 spent on environmental compliance inspection; shs. 870,800 spent on agro forestry technology training and shs. 455,000 spent on office coordination and ICT services.

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	344,800	344,800	72,700	21%	72,700
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	225,698	225,698	56,425	25%	56,425
Locally Raised Revenues	26,000	26,000	1,000	4%	1,000
Other Transfers from Central Government	32,000	32,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,102	59,102	14,776	25%	14,776
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,800	344,800	72,700	21%	72,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,698	225,698	43,525	19%	43,525
Non Wage	119,102	119,102	15,276	13%	15,276
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	344,800	344,800	58,801	17%	58,801
C: Unspent Balances					
Recurrent Balances			13,899		
Wage			12,899		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,899		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

The Community department received shillings 72,7000,000 by the end of the first quarter of the financial year 2023/2024 out of the planned revenue of shillings 344,800,000 which is 21% budget performance. The underperformance was on UWEP operation funds from ministry of Gender, labor and social development where funds had not been released. The Department utilized shillings 58,801,000 by the end of the quarter which is 80.89% utilization capacity. The department spent shillings 43,525,000 as wage and shillings 15,276,000 as non-wage. All the utilized funds worth 58,801,000 was from central government

Reasons for unspent balances on the bank account

A total of shillings 13,899,000 had not been spent by the end of the quarter of which Shillings 12,899,000 for wage had not been utilized by the end of the quarter as the District Service Commission was still undertaking the recruitment exercise of the community development officers and 1,000,000 shillings for not wage for the departmental meeting scheduled for the second quarter.

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

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,320	158,320	34,080	22%	34,080
District Unconditional Grant Non-Wage	78,320	78,320	19,580	25%	19,580
District Unconditional Grant Wage	46,000	46,000	11,500	25%	11,500
Locally Raised Revenues	14,000	14,000	3,000	21%	3,000
Other Transfers from Central Government	20,000	20,000	0	0%	0
Development Revenues	147,604	147,604	32,485	22%	32,485
District Discretionary Equalisation Development Grant	47,604	47,604	0	0%	0
External Financing	100,000	100,000	32,485	32%	32,485
Total Revenues Shares	305,924	305,924	66,565	22%	66,565
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,000	46,000	7,806	17%	7,806
Non Wage	112,320	112,320	18,197	16%	18,197
Development Expenditure					
Domestic Development	47,604	47,604	0	0%	0
External Financing	100,000	100,000	13795	14%	13,795
Total Expenditure	305,924	305,924	39,798	13%	39,798
C: Unspent Balances					
Recurrent Balances			8,077		
Wage			3,694		
Non Wage			4,383		
Development Balances			18,690		
Domestic Development			0		
External Financing			18,690		
Total Unspent			26,766		

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The planning department received shillings 66,565,000 by the end of the first quarter of the financial year 2023/2024 out of the planned revenue of shillings 305,924,000 which is 22% budget performance. The underperformance was on non-receipt of District Discretionary Equalization Development Grant and population council funds as expected. The Department utilized shillings 39,798,000 by the end of the quarter which is 59.9% utilization capacity. The department spent shillings 7,806,000 as wage shillings 18,197,000 as non-wage, and shillings 13,795,000 as external financing. out of the utilized funds worth 39,798,000 shillings 13,795,000 was from external financing and shillings 26,003,000 was from central Government

Reasons for unspent balances on the bank account

A total of shillings 26,766,000 had not been spent by the end of the quarter, of which Shillings 3,694,000 was for wage. shillings 18,690,000 for external financing as UNHCR had just released the funds and shillings 4,383,000 for non-wage for the reporting that had not been completed by the end of the quarter.

Highlights of physical performance by end of the quarter

The department coordinated :-

1. The preparation and submission of the annual performance report for the FY 2022/2023 and submitted it to MoFPED,
2. Coordinated one multisectoral monitoring of departments by the RDC, District Executive committee members and Heads of Departments
3. Coordinated the heads of Departments in holding 3 monthly District technical planning meetings.
4. Produced District statistics and coordinated PDMIS activities.
5. Prepared quarter one performance reports for the Financial Year 2023/2024.
6. One Cross border surveillance along DRC-Uganda done.
7. One Coordination meeting conducted for UNHCR/NGOs operating in the district.
8. One community dialogue conducted on coexistence of host community and asylum seekers in Buhoma TC.
9. One health/nutrition meeting conducted at Kihihi HSD for the 6 frontline sub counties along Uganda-DRC border.
10. conducted internal assessment and disseminated performance results for FY2021/2022.

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,289	63,289	14,298	23%	14,298
District Unconditional Grant Non-Wage	17,677	17,677	4,419	25%	4,419
District Unconditional Grant Wage	29,612	29,612	7,403	25%	7,403
Locally Raised Revenues	16,000	16,000	2,476	15%	2,476
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,289	63,289	14,298	23%	14,298
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,612	29,612	7,379	25%	7,379
Non Wage	33,677	33,677	6,887	20%	6,887
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,289	63,289	14,266	23%	14,266
C: Unspent Balances					
Recurrent Balances			32		
Wage			24		
Non Wage			8		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32		

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

The Audit department received shillings 14,298,000 by the end of the first quarter of the financial year 2023/2024 out of the planned revenue of shillings 63,289,000 which is 23% budget performance. The underperformance was on of local revenue. The Audit department received shillings 14,298,000 by the end of the first quarter of the financial year 2023/2024 out of the planned revenue of shillings 63,289,000 which is 23% budget performance. The underperformance was on of local revenue. The Department utilized shillings 14,266,000 by the end of the quarter which is 99.77% utilization capacity. The department spent shillings 7,379,000 as wage, and shillings 6,887,000 as non-wage. Out of the utilized funds worth 14,266,000, shillings 2,476,000 was from local revenue while shillings 11,790,000 was from central Government

Reasons for unspent balances on the bank account

Shillings 24,000 for wage had not been spent by the end of the quarter

Highlights of physical performance by end of the quarter

Audited 11 departments, 135 primary schools, 4 Tertiary school, 14 Sub counties, audit, Procurement , reviewed financial statements and domestic arrears, audited payroll & pension audit, summited audit report and annual workplan, paid salaries and procured office supplies.



VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,081	133,081	32,970	25%	32,970
District Unconditional Grant Wage	107,280	107,280	26,820	25%	26,820
Locally Raised Revenues	10,000	10,000	2,200	22%	2,200
Programme Conditional Grant - Non Wage Recurrent	15,801	15,801	3,950	25%	3,950
Development Revenues	0	0	0	0%	0
Total Revenues Shares	133,081	133,081	32,970	25%	32,970
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,280	107,280	22,044	21%	22,044
Non Wage	25,801	25,801	5,875	23%	5,875
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	133,081	133,081	27,919	21%	27,919
C: Unspent Balances					
Recurrent Balances			5,052		
Wage			4,776		
Non Wage			275		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,052		

Summary of Department Revenues and Expenditure by Source

The department of Trade, Industry and Local Development received shillings 32,970,000 by the end of the first quarter of the financial year 2023/2024 out of the planned revenue of shillings 133,081,000 which is 25% budget performance. The Department utilized shillings 27,919,000 by the end of the quarter which is 84.68% utilization capacity. The department spent shillings 22,044,000 as wage, and shillings 5,875,000 as non-wage. Out of shillings 27,919,000 spent, shillings 2,200,000 was from local revenue and shillings 20,719,000 was from central government

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shillings 4,776,000 for wage had not been spent for the commercial officers in new urban councils that had not been concluded and shillings 275,000 for the office coordination

Highlights of physical performance by end of the quarter

Facilitated 60 out of 98 PDM SACCOs to disburse UGX. 4,543, 600,000 out of 10,420,379,083 Parish Revolving Fund. This is 43.39% absorption rate at close of the 1st Quarter. 4,557 beneficiaries were funded (Male 2096, Female 2461. Engagement/technical support to District Core Implementation teams and LLG Staff (141) (CDOs, COs, Parish Chiefs )was done. 298 PDM SACCO Leaders form 98 SACCOs supported to disburse using PDMIS-FIS ,60 PDM SACCOs successfully disbursed.

22 /36 SACCOs supported to apply for additional Seed Capital from MSC and so far 10 have already received. Continued support to 36 Emyooga SACCOs 35/36 applied for Permanent registration and so far 6 have received extension for a 2 yr probation.

4 Multipurpose Cooperatives and SACCOs supported in Governance, strategic Management, Arbitration and Loan Recovery.

In Tourism, we engaged with Agencies UWA, UTB , Uganda Museum Non State actors ;BMCT, ACTREC, Miss/Mr Kigezi Pageant, Community Tourism Promotions.

VOTE: 851 Kanungu District

Quarter 1

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: 14040401 Budget priorities aligned to programme plans		
	staff salaries paid by 28th every month and departmental salary paid	fluctuation in the PPS data

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,210,132	487,505
Total for Budget Output	2,210,132	487,505
Wage	2,210,132	487,505
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

	pension and gratuity paid by 28th of every month that is July,Aug and Sep 2022	delayed verification of retirees
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	847,898	505,326
273105 Gratuity	469,841	416,204
352880 Salary Arrears Budgeting	71,301	71,301
Total for Budget Output	1,389,040	992,831
Wage	0	0
Non-Wage	1,389,040	992,831
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 851 Kanungu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
ns	na	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,045	2,841
211107 Boards, Committees and Council Allowances	529,914	0
221002 Workshops, Meetings and Seminars	394,000	2,155
221003 Staff Training	14,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	4,000	1,000
221020 Litigation and related expenses	7,000	1,345
225201 Consultancy Services-Capital	50,000	4,220
225204 Monitoring and Supervision of capital work	22,432	0
227001 Travel inland	588,898	13,149
227004 Fuel, Lubricants and Oils	160,337	750
228001 Maintenance-Buildings and Structures	235,647	0
228002 Maintenance-Transport Equipment	6,000	1,500
228004 Maintenance-Other Fixed Assets	1,000	250
281401 Rent	3,600	900
312121 Non-Residential Buildings - Acquisition	82,582	0
312221 Light ICT hardware - Acquisition	8,000	0
313121 Non-Residential Buildings - Improvement	25,232	0
313129 Other Buildings other than dwellings - Improvement	30,000	0
Total for Budget Output	2,212,688	29,611
Wage	0	0
Non-Wage	1,744,794	25,391
GoU Dev	467,893	4,220
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 851 Kanungu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
	payroll processing,allowances for Regional entry meeting of auditors by CAO,Raising and lowering flag and statinary,computer supplies,small office equipment,staff training done	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,000
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	3,000	0
223006 Water	2,000	1,220
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	52,000	3,220
Wage	0	0
Non-Wage	52,000	3,220
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	145,702
Total for Budget Output	0	145,702
Wage	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0145,702
	GoU Dev	00
	Ext Finance	00
	Total for Department	5,863,8591,658,868
	Wage	2,210,132487,505
	Non-Wage	3,185,8341,167,143
	GoU Dev	467,8934,220
	Ext Finance	00

VOTE: 851 Kanungu District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	Finance staff salaries paid timely	The newly recruited staff were paid for only May and June hence the un utilized funds were swept back to the consolidated fund at the end of the year
	Audit queries prepared and submitted to OAG and AGO	
	Financial statements for FY 2022/2023 prepared and submitted to OAG and AGO	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,202	49,566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,100
212103 Incapacity benefits (Employees)	700	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	500	0
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,900	0
221011 Printing, Stationery, Photocopying and Binding	7,700	3,200
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	2,500	573
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	300
223005 Electricity	7,500	1,300
227001 Travel inland	37,700	8,429
227004 Fuel, Lubricants and Oils	20,185	3,750
228002 Maintenance-Transport Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,615	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	350,202	68,217
Wage	250,202	49,566

VOTE: 851 Kanungu District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	100,000	18,651
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	350,202	68,217
	Wage	250,202	49,566
	Non-Wage	100,000	18,651
	GoU Dev	0	0
	Ext Finance	0	0



VOTE: 851 Kanungu District

Quarter 1

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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	49,000	0
Total for Budget Output	49,000	0
Wage	0	0
Non-Wage	49,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,202	0
221002 Workshops, Meetings and Seminars	4,798	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		

NA

VOTE: 851 Kanungu District

Quarter 1

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)	20,075	5,361
221004 Recruitment Expenses	28,002	7,001
221009 Welfare and Entertainment	2,463	616
227001 Travel inland	9,497	0
Total for Budget Output	60,038	12,977
Wage	0	0
Non-Wage	60,038	12,977
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Administrative support services enhanced

one contracts committee meeting held  
inadequate release of funds during first quarter

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,700	0
221011 Printing, Stationery, Photocopying and Binding	1,952	0

VOTE: 851 Kanungu District

Quarter 1

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
221012 Small Office Equipment	1,500	0
227001 Travel inland	13,117	1,836
227004 Fuel, Lubricants and Oils	20,160	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	49,429	1,836
Wage	0	0
Non-Wage	49,429	1,836
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	360,121	73,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,257	0
211107 Boards, Committees and Council Allowances	121,000	14,165
221001 Advertising and Public Relations	3,600	0
221007 Books, Periodicals & Newspapers	7,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	4,000	2,259
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	15,000	615
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	636,978	90,492
Wage	360,121	73,453
Non-Wage	276,857	17,039
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	13,550	680
Total for Budget Output	16,650	680
Wage	0	0
Non-Wage	16,650	680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	832,095	107,985
Wage	360,121	73,453
Non-Wage	471,974	34,532
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851    Kanungu District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	Paid Salaries for 42 Agricultural Extension Workers	The department received more wage funding due to enhanced salaries for scientists.
	Trained 3610 farmers on Agriculture extension	
	Carried out 110 agriculture extension demonstrations in LLGs	There was under performance because department received 12.5% only of the planned funds.
	Carried out 110 agriculture extension demonstrations in LLGs	
	Mobilised and conducted trainings f	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,640,340	459,216
Total for Budget Output	1,640,340	459,216
Wage	1,640,340	459,216
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	Vaccinated 18000 Goats against Pesti des Petitis Ruminantis (PPR), 25000 poultry against new castle cattle, 5000 cattle against lumpy skin disease	The District received PPR vaccines from Ministry fo Agriculture Animal Industry and Fisheries (MAAIF) and this accounts for over performance.
	Inspected 720 Cattle carcuses, 910 goats and 450 pig carcuses at designated slaughter places	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0

VOTE: 851 Kanungu District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,642,340	459,216
Wage	1,640,340	459,216
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	There was shortage of essential medicines in the month of August	Delay in delivery of drugs by NMS
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	The Health department didn't recruit any health workers in the July-September 2023 because there was no wage.	Unavailable wage
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	salary paid to health workers	immunization for Covid 19
	support supervision conducted in all health facilities	catch up
	one District District Health Team Conducted	
	covid 19 catch up immunisation carried	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Reduced morbidity of HIV Cases, registered 132 compared to 186 of the previous Quarter April-June2023 (Reduced by 29%)	Community sensitization through radio talk shows and Community dialogues

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,216,780	2,359,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,636	3,028
221001 Advertising and Public Relations	2,138	125
221002 Workshops, Meetings and Seminars	18,335	1,610
221003 Staff Training	17,740	0
221008 Information and Communication Technology Supplies.	1,240	300
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	7,205	0
221012 Small Office Equipment	2,269	424
222001 Information and Communication Technology Services.	1,107	0
223005 Electricity	511	85
223006 Water	838	210
224004 Beddings, Clothing, Footwear and related Services	1,200	300

VOTE: 851 Kanungu District

Quarter 1

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
225204 Monitoring and Supervision of capital work	7,040	0
227001 Travel inland	168,801	3,586
227004 Fuel, Lubricants and Oils	128,667	5,000
228002 Maintenance-Transport Equipment	21,463	3,194
263308 Sector Conditional Grant (Non-Wage)	858,908	212,353
312121 Non-Residential Buildings - Acquisition	90,125	0
313111 Residential Buildings - Improvement	88,710	0
313121 Non-Residential Buildings - Improvement	73,145	0
313129 Other Buildings other than dwellings - Improvement	43,642	0
Total for Budget Output	11,001,901	2,590,664
Wage	9,216,780	2,359,850
Non-Wage	1,473,571	230,814
GoU Dev	311,550	0
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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Kambuga Hospitals Deliveries (542), immunization DPT3 (153), ANC (224), IP Admissions (1837), OPD Attendances 8148	Kambuga Hospital improved services that’s why number increased while Bwindi
Bwindi Hospital Deliveries (215), immunization DPT3 (121), ANC (195), IP Admissions (1136), OPD Attendances 4904	Hospital attendances decreased

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



VOTE: 851 Kanungu District

Quarter 1

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Integrated Support supervision to high volume health facilities of Kambuga Hospital. Kihihi HCIV, Bwini Hospital, Kanungu HCIV, Rugyeyo HCIV, Nyamirama HCIII, Katete HCIII

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,735	0
221001 Advertising and Public Relations	17,414	0
221002 Workshops, Meetings and Seminars	40,955	0
221011 Printing, Stationery, Photocopying and Binding	3,120	0
221012 Small Office Equipment	940	235
222001 Information and Communication Technology Services.	3,311	0
223006 Water	914	0
224004 Beddings, Clothing, Footwear and related Services	2,289	0
227001 Travel inland	83,500	0
227004 Fuel, Lubricants and Oils	65,630	5,000

VOTE: 851 Kanungu District

Quarter 1

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
228002 Maintenance-Transport Equipment	10,073		0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,927		410
Total for Budget Output	393,808		5,645
Wage	0		0
Non-Wage	393,808		5,645
GoU Dev	0		0
Ext Finance	0		0
Total for Department	12,064,026		2,762,365
Wage	9,216,780		2,359,850
Non-Wage	2,535,696		402,515
GoU Dev	311,550		0
Ext Finance	0		0

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,574,135	2,412,575
Total for Budget Output	9,574,135	2,412,575
Wage	9,574,135	2,412,575
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,230,762	408,679

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,230,762	408,679
Wage	0	0
Non-Wage	1,230,762	408,679
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,054,406	1,992,947
Total for Budget Output	7,054,406	1,992,947
Wage	7,054,406	1,992,947
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,498,904	499,635
Total for Budget Output	1,498,904	499,635
Wage	0	0
Non-Wage	1,498,904	499,635
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: 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)	532,606	176,802
Total for Budget Output	532,606	176,802
Wage	0	0
Non-Wage	532,606	176,802
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,197,370	539,116
Total for Budget Output	2,197,370	539,116
Wage	2,197,370	539,116
Non-Wage	0	0
GoU Dev	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,279	22,052
Total for Budget Output	85,279	22,052
Wage	85,279	22,052
Non-Wage	0	0
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
225204 Monitoring and Supervision of capital work	13,983	0
Total for Budget Output	13,983	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,983	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,168
221002 Workshops, Meetings and Seminars	16,200	5,400

VOTE: 851 Kanungu District

Quarter 1

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
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,057	205
221011 Printing, Stationery, Photocopying and Binding	5,000	1,175
221012 Small Office Equipment	1,700	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	2,200	0
224005 Laboratory supplies and services	2,000	660
227001 Travel inland	68,950	12,230
227004 Fuel, Lubricants and Oils	49,478	10,890
228001 Maintenance-Buildings and Structures	208,648	0
228002 Maintenance-Transport Equipment	14,400	0
228004 Maintenance-Other Fixed Assets	1,150	0
Total for Budget Output	385,584	33,727
Wage	0	0
Non-Wage	385,584	33,727
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	0
221011 Printing, Stationery, Photocopying and Binding	300	50
222001 Information and Communication Technology Services.	200	20
227001 Travel inland	2,750	382
Total for Budget Output	7,000	452
Wage	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	7,000452
	GoU Dev	00
	Ext Finance	00
	Total for Department	23,658,6346,085,986
	Wage	18,911,1914,966,690
	Non-Wage	3,654,8561,119,295
	GoU Dev	1,092,5870
	Ext Finance	00



VOTE: 851 Kanungu District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	0
313131 Roads and Bridges - Improvement	1,000,000	0
Total for Budget Output	1,200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

1. Routine Mechanized Maintenance of Kambuga-Nyabushoro road 4.5km
- No variation
2. Routine Mechanized Maintenance of Kihihi-Nyanga Road 4.5km
3. Routine Mechanized Maintenance of Nyakatunguru-Bihomborwa-Nyanga Road 15.1km
5. Salaries, mechanical and office running

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,055	36,895
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,140	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	360	0
223001 Property Management Expenses	1,200	0

VOTE: 851 Kanungu District

Quarter 1

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
223004 Guard and Security services	5,040	0
227001 Travel inland	21,685	0
227004 Fuel, Lubricants and Oils	17,000	0
228001 Maintenance-Buildings and Structures	6,960	1,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,053	0
263301 District Unconditional Grant-Non Wage	58,980	0
263402 Transfer to Other Government Units	471,134	90,000
Total for Budget Output	743,707	128,535
Wage	136,055	36,895
Non-Wage	607,652	91,640
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

N / A

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
Total for Department	1,946,207	128,535
Wage	136,055	36,895
Non-Wage	610,152	91,640
GoU Dev	1,200,000	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
	one water and sanitation coordination committee held at District Head quarters	the District did not receive development funds
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	41,527	7,826
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	51,923	0
227001 Travel inland	64,461	900
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,990	0
312139 Other Structures - Acquisition	403,273	0
Total for Budget Output	581,173	10,726
Wage	0	0
Non-Wage	75,297	10,726
GoU Dev	505,876	0
Ext Finance	0	0
Total for Department	581,173	10,726
Wage	0	0
Non-Wage	75,297	10,726
GoU Dev	505,876	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

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		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	327,638	81,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,401	105
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	30,283	4,020
227004 Fuel, Lubricants and Oils	8,418	2,074
228002 Maintenance-Transport Equipment	600	0
282301 Transfers to Government Institutions	1,300,000	0
Total for Budget Output	1,674,540	87,946
Wage	327,638	81,397
Non-Wage	1,336,902	6,549
GoU Dev	10,000	0
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

VOTE: 851 Kanungu District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,000	13,200
Total for Budget Output	41,000	13,200
	Wage	0
	Non-Wage	41,000
	GoU Dev	0
	Ext Finance	0
Total for Department	1,717,540	101,146
	Wage	327,638
	Non-Wage	1,379,902
	GoU Dev	10,000
	Ext Finance	0

VOTE: 851 Kanungu District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	22,000	5,500
227001 Travel inland	32,000	8,000
228002 Maintenance-Transport Equipment	2,102	526
Total for Budget Output	58,102	14,526
Wage	0	0
Non-Wage	58,102	14,526
GoU Dev	0	0
Ext Finance	0	0

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

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	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

VOTE: 851 Kanungu District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,698	43,525
221002 Workshops, Meetings and Seminars	32,000	0
221005 Official Ceremonies and State Functions	7,800	0
227001 Travel inland	19,000	500
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	285,698	44,025
Wage	225,698	43,525
Non-Wage	60,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,800	58,801
Wage	225,698	43,525
Non-Wage	119,102	15,276
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851    Kanungu District

Quarter 1

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		
N / A		

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

Programme: 18 Development Plan Implementation
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.
NA
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.
NA
PIAP Output: 1801051103 Functional community information system at parish level.
NA
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,000	7,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	3,000
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	29,450	1,875



VOTE: 851 Kanungu District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,820	1,455
221008 Information and Communication Technology Supplies.	5,700	0
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	10,300	2,375
222001 Information and Communication Technology Services.	1,200	0
225204 Monitoring and Supervision of capital work	15,050	0
227001 Travel inland	38,130	4,243
227004 Fuel, Lubricants and Oils	14,254	2,200
Total for Budget Output	191,604	23,753
Wage	46,000	7,806
Non-Wage	100,000	15,947
GoU Dev	45,604	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Finalization and submission of annual performance report for 2022/2023 to Ministry of Finance and OPM.	None
Finalisation and submission of final budget estimates for 2023/2024	

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

One District quarterly coordination meetings conducted on 4/7/2023	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	320	100
221002 Workshops, Meetings and Seminars	61,175	5,400
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	12,640	1,100
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221014 Bank Charges and other Bank related costs	340	0

VOTE: 851 Kanungu District

Quarter 1

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
222001 Information and Communication Technology Services.	2,880	720
227001 Travel inland	22,965	6,475
Total for Budget Output	109,320	15,295
Wage	0	0
Non-Wage	9,320	1,500
GoU Dev	0	0
Ext Finance	100,000	13,795
Total for Department	305,924	39,798
Wage	46,000	7,806
Non-Wage	112,320	18,197
GoU Dev	47,604	0
Ext Finance	100,000	13,795

VOTE: 851    Kanungu District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
	Audited 8 departments, 135 primary schools 9 Sub counties, 12 health Center II's, and payroll & pension.	Did not receive all the quarterly release for unconditional grant and no Local Revenue release at all.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,612	7,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	548
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	1,720	0
221011 Printing, Stationery, Photocopying and Binding	2,197	300
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	960	240
223001 Property Management Expenses	200	50
225204 Monitoring and Supervision of capital work	1,990	668
227001 Travel inland	14,998	3,383
227004 Fuel, Lubricants and Oils	6,840	1,598
228002 Maintenance-Transport Equipment	1,200	100
Total for Budget Output	63,289	14,266
Wage	29,612	7,379
Non-Wage	33,677	6,887
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,289	14,266
Wage	29,612	7,379
Non-Wage	33,677	6,887
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

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: 01060204 Institutional coordination & management strengthened		

	4 Multipurpose Cooperatives dealing in Coffee (3) and Rice in Kihihi and Kayonza areas supported in Governance, prepared to Link to Financial Institutions and meet Partners requirements (KACOFACO, KIRIFACO, BWINDI COFFEE and Kayonza Coffee growers	Anticipated but not captured before
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,700	1,000
Total for Budget Output	1,700	1,000
Wage	0	0
Non-Wage	1,700	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

	Identified 35 Entrepreneurs dealing in mostly grain, coffee and tea value addition and trained them in Quality and Financial Management aspects in Kabale as part of Competitiveness in collaboration with ECOS Project	Had not been captured
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,200	550
Total for Budget Output	2,200	550
Wage	0	0
Non-Wage	2,200	550
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

VOTE: 851    Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
	2 Promotional Banners produced to promote the Agro Tourism Activities in Kanungu District as part of the Greater Kigezi Tourism Cluster	Had not been captured in the System

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

	6 Religious and cultural related Tourism sites identified profiled in collaboration with The Uganda Museums (i) Butumbi Sacred Fig Tree,(ii) Kirenzi Prayer Mountain,(iii) Ifubuura (iv) Kinkizi Diocese Hill (v) Makiro Deanery Hill (vi) Kibwetere cult	Had not been captured in PIAPs but budgeted for
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VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,100	275
227004 Fuel, Lubricants and Oils	1,100	275
Total for Budget Output	2,200	550
Wage	0	0
Non-Wage	2,200	550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

30 out of 36 Emyooga SACCOs supported to apply for permanent registration and 6 got Extension of a 2year probation.	Budgeted for but not captured here before. Big figure for staff Salaries also captured here
10 SACCOs got extra 20m grant from MSC. 3 Other SACCOs supported in Governance, arbitration and loan recovery. 2 registered with MoTIC	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,280	22,044

VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	107,280	22,044
Wage	107,280	22,044
Non-Wage	0	0
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
211107 Boards, Committees and Council Allowances	1,100	0
Total for Budget Output	1,100	0
Wage	0	0
Non-Wage	1,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Training PDM SACCO Executives (882) Enterprise group leaders (1780 groups x3 pple) and the representatives of PDCs (98 x 2 representatives) on roles and responsibilities in management of PDM SACCOs.	Money expected for Local revenue was not realised and other activities were not handled
Mobilized and facilitated MSMEs-Tea factories	

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

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,972	743
Total for Budget Output	2,972	743
Wage	0	0
Non-Wage	2,972	743
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

01 Local Community Conservation and Tourism Organisation (ACTREC) supported in training its members on managing and marketing of a new product for Community Conservation Tourism Torch	The activity anticipated but not Captured in the PIAPs
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,100	525
Total for Budget Output	2,100	525
Wage	0	0
Non-Wage	2,100	525
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

A follow up with a profiled MSMEs made and submitted for training in Enterprise Competitiveness and Sustainability (ECOS) in Kabale.	had not been captured although budgeted for
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	711	178
Total for Budget Output	711	178
Wage	0	0



VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	711	178
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600		0
Total for Budget Output	600		0
Wage	0		0
Non-Wage	600		0
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

	Supported 2 Multipurpose Cooperatives through the process to meet Development Partner requirements to link their coffee to Roasters in Netherlands (Bwindi and Kayonza Coffee to ESPRESSO. Other Farmers to Solidaridad for Carbon Credit farm Profiling	Routine but had not been captured
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,000		250
Total for Budget Output	1,000		250
Wage	0		0
Non-Wage	1,000		250
GoU Dev	0		0
Ext Finance	0		0

VOTE: 851    Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 04 Manufacturing		
SubProgramme: 02 Trade Development		
Budget Output: 100001 Sensitisation on Standardisation		
PIAP Output: 04020701 Increased revenue from cross border trade		
	Ishasha and Kyeshero Cross Border Trade Association leaders engaged as part of the Cross Border Trade Assessment. Fish Traders enabled to establish a Fish trade yard at Ishasha to access Market across DRC without risking their lives. Grievances attended	Had not been captured

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	118	110
227001 Travel inland	1,000	105
227004 Fuel, Lubricants and Oils	1,500	400
Total for Budget Output	2,618	615
Wage	0	0
Non-Wage	2,618	615
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

	Supported 3 SACCOs to access cheaper credit from other financial Institutions to support their members with new , loan products for sustainability and growth (KIDESFISE, Kayonza Workers SACCO, Buhoma SACCO) 67 PDM SACCOs enabled for capitalization	Had not been captured
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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)	1,400	690
Total for Budget Output	1,400	690
Wage	0	0
Non-Wage	1,400	690

VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,081	28,194
Wage	107,280	22,044
Non-Wage	25,801	6,150
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851    Kanungu District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	staff salaries paid by 28th every month and departmental salary paid	fluctuation in the PPS data

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,210,132	487,505
Total for Budget Output	2,210,132	487,505
Wage	2,210,132	487,505
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

pension and gratuity paid by 28th of every month that is July,Aug and Sep 2022

delayed verification of retirees

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	847,898	505,326
273105 Gratuity	469,841	416,204
352880 Salary Arrears Budgeting	71,301	71,301
Total for Budget Output	1,389,040	992,831
Wage	0	0
Non-Wage	1,389,040	992,831

VOTE: 851    Kanungu District

Quarter 1

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

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

ns

na

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,045	2,841
211107 Boards, Committees and Council Allowances	529,914	0
221002 Workshops, Meetings and Seminars	394,000	2,155
221003 Staff Training	14,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	4,000	1,000
221020 Litigation and related expenses	7,000	1,345
225201 Consultancy Services-Capital	50,000	4,220
225204 Monitoring and Supervision of capital work	22,432	0
227001 Travel inland	588,898	13,149
227004 Fuel, Lubricants and Oils	160,337	750
228001 Maintenance-Buildings and Structures	235,647	0
228002 Maintenance-Transport Equipment	6,000	1,500
228004 Maintenance-Other Fixed Assets	1,000	250
281401 Rent	3,600	900
312121 Non-Residential Buildings - Acquisition	82,582	0
312221 Light ICT hardware - Acquisition	8,000	0
313121 Non-Residential Buildings - Improvement	25,232	0
313129 Other Buildings other than dwellings - Improvement	30,000	0
Total for Budget Output	2,212,688	29,611
	Wage	0
	Non-Wage	1,744,794
	GoU Dev	467,893
	Ext Finance	0

VOTE: 851 Kanungu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

payroll processing,allowances for Regional entry meeting of none  
auditors by CAO,Raising and lowering flag and  
statinary,computer supplies,small office equipment,staff  
training done

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)	11,000	2,000
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	3,000	0
223006 Water	2,000	1,220
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	52,000	3,220
Wage	0	0
Non-Wage	52,000	3,220
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

VOTE: 851 Kanungu District

Quarter 1

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	145,702
Total for Budget Output	0	145,702
Wage	0	0
Non-Wage	0	145,702
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,863,859	1,658,868
Wage	2,210,132	487,505
Non-Wage	3,185,834	1,167,143
GoU Dev	467,893	4,220
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	Finance staff salaries paid timely	The newly recruited staff
	Audit queries prepared and submitted to OAG and AGO	were paid for only May and
	Financial statements for FY 2022/2023 prepared and	June hence the un utilized
	submitted to OAG and AGO	funds were swept back to the
		consolidated fund at the end
		of the year

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,202	49,566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,100
212103 Incapacity benefits (Employees)	700	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	500	0
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,900	0
221011 Printing, Stationery, Photocopying and Binding	7,700	3,200
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	2,500	573
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	300
223005 Electricity	7,500	1,300
227001 Travel inland	37,700	8,429
227004 Fuel, Lubricants and Oils	20,185	3,750
228002 Maintenance-Transport Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,615	0
228004 Maintenance-Other Fixed Assets	500	0



VOTE: 851 Kanungu District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	350,202	68,217
Wage	250,202	49,566
Non-Wage	100,000	18,651
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,202	68,217
Wage	250,202	49,566
Non-Wage	100,000	18,651
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Budget Output: 000005 Human Resource Management

VOTE: 851 Kanungu District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,075	5,361
221004 Recruitment Expenses	28,002	7,001
221009 Welfare and Entertainment	2,463	616
227001 Travel inland	9,497	0
Total for Budget Output	60,038	12,977
Wage	0	0
Non-Wage	60,038	12,977
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Administrative support services enhanced

one contracts committee meeting held

inadequate release of funds during first quarter

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	8,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 851    Kanungu District

Quarter 1

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
221001 Advertising and Public Relations	2,700	0
221011 Printing, Stationery, Photocopying and Binding	1,952	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	13,117	1,836
227004 Fuel, Lubricants and Oils	20,160	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	49,429	1,836
Wage	0	0
Non-Wage	49,429	1,836
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

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

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	73,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,257	0
211107 Boards, Committees and Council Allowances	121,000	14,165
221001 Advertising and Public Relations	3,600	0
221007 Books, Periodicals & Newspapers	7,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	4,000	2,259

VOTE: 851 Kanungu District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	15,000	615
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	636,978	90,492
Wage	360,121	73,453
Non-Wage	276,857	17,039
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	13,550	680
Total for Budget Output	16,650	680
Wage	0	0
Non-Wage	16,650	680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	832,095	107,985
Wage	360,121	73,453
Non-Wage	471,974	34,532
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

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: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	Paid Salaries for 42 Agricultural Extension Workers	The department received more wage funding due to enhanced salaries for scientists.
	Trained 3610 farmers on Agriculture extension	
	Carried out 110 agriculture extension demonstrations in LLGs	There was under performance because department received 12.5% only of the planned funds.
	Carried out 110 agriculture extension demonstrations in LLGs	
	Mobilised and conducted trainings f	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,640,340	459,216
Total for Budget Output	1,640,340	459,216
Wage	1,640,340	459,216
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	Vaccinated 18000 Goats against Pesti des Petitis Ruminantis (PPR), 25000 poultry against new castle cattle, 5000 cattle against lumpy skin disease	The District received PPR vaccines from Ministry fo Agriculture Animal Industry and Fisheries (MAAIF) and this accounts for over perfofrmance.
	Inspected 720 Cattle carcuses, 910 goats and 450 pig carcuses at designated slaughter places	

VOTE: 851 Kanungu District

Quarter 1

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
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	1,642,340	459,216
Wage	1,640,340	459,216
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851    Kanungu District

Quarter 1

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: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	There was shortage of essential medicines in the month of August	Delay in delivery of drugs by NMS
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA	The Health department didn't recruit any health workers in the July-September 2023 because there was no wage.	Unavailable wage
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	salary paid to health workers	immunization for Covid 19
	support supervision conducted in all health facilities	catch up
	one District District Health Team Conducted	
	covid 19 catch up immunisation carried	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Reduced morbidity of HIV Cases, registered 132 compared to 186 of the previous Quarter April-June2023 (Reduced by 29%)	Community sensitization through radio talk shows and Community dialogues

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,216,780	2,359,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,636	3,028
221001 Advertising and Public Relations	2,138	125
221002 Workshops, Meetings and Seminars	18,335	1,610
221003 Staff Training	17,740	0
221008 Information and Communication Technology Supplies.	1,240	300
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	7,205	0
221012 Small Office Equipment	2,269	424
222001 Information and Communication Technology Services.	1,107	0
223005 Electricity	511	85



VOTE: 851 Kanungu District

Quarter 1

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	838	210
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225204 Monitoring and Supervision of capital work	7,040	0
227001 Travel inland	168,801	3,586
227004 Fuel, Lubricants and Oils	128,667	5,000
228002 Maintenance-Transport Equipment	21,463	3,194
263308 Sector Conditional Grant (Non-Wage)	858,908	212,353
312121 Non-Residential Buildings - Acquisition	90,125	0
313111 Residential Buildings - Improvement	88,710	0
313121 Non-Residential Buildings - Improvement	73,145	0
313129 Other Buildings other than dwellings - Improvement	43,642	0
Total for Budget Output	11,001,901	2,590,664
Wage	9,216,780	2,359,850
Non-Wage	1,473,571	230,814
GoU Dev	311,550	0
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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Kambuga Hospitals Deliveries (542), immunization DPT3 (153), ANC (224), IP Admissions (1837), OPD Attendances 8148	Kambuga Hospital improved services that’s why number increased while Bwindi
Bwindi Hospital Deliveries (215), immunization DPT3 (121), ANC (195), IP Admissions (1136), OPD Attendances 4904	Hospital attendances decreased

## Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	664,225	166,056
<b>Total for Budget Output</b>	<b>664,225</b>	<b>166,056</b>
Wage	0	0
Non-Wage	664,225	166,056
GoU Dev	0	0
Ext Finance	0	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,092	0
<b>Total for Budget Output</b>	<b>4,092</b>	<b>0</b>
Wage	0	0
Non-Wage	4,092	0
GoU Dev	0	0
Ext Finance	0	0

Integrated Support supervision to high volume health facilities of Kambuga Hospital. Kihiki HCIV, Bwini Hospital, Kanungu HCIV, Rugyeyo HCIV, Nyamirama HCIII, Katete HCIII	No variation
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VOTE: 851 Kanungu District

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,735	0
221001 Advertising and Public Relations	17,414	0
221002 Workshops, Meetings and Seminars	40,955	0
221011 Printing, Stationery, Photocopying and Binding	3,120	0
221012 Small Office Equipment	940	235
222001 Information and Communication Technology Services.	3,311	0
223006 Water	914	0
224004 Beddings, Clothing, Footwear and related Services	2,289	0
227001 Travel inland	83,500	0
227004 Fuel, Lubricants and Oils	65,630	5,000
228002 Maintenance-Transport Equipment	10,073	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,927	410
Total for Budget Output	393,808	5,645
Wage	0	0
Non-Wage	393,808	5,645
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,064,026	2,762,365
Wage	9,216,780	2,359,850
Non-Wage	2,535,696	402,515
GoU Dev	311,550	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Construction of 2 classroom blocks at Kiringa P/s NA

Construction of 2 classroom blocks at Nyarurambi primary  
school in katete Monitoring of Capita projects

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

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,574,135	2,412,575
Total for Budget Output	9,574,135	2,412,575
Wage	9,574,135	2,412,575
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

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	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,230,762	408,679
Total for Budget Output	1,230,762	408,679
Wage	0	0
Non-Wage	1,230,762	408,679
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

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	7,054,406	1,992,947
Total for Budget Output	7,054,406	1,992,947
Wage	7,054,406	1,992,947
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 1

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
263311 Transitional Development Grant	148,545	0
Total for Budget Output	148,545	0
Wage	0	0
Non-Wage	0	0
GoU Dev	148,545	0
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)	1,498,904	499,635
Total for Budget Output	1,498,904	499,635
Wage	0	0
Non-Wage	1,498,904	499,635
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: 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)	532,606	176,802

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	532,606	176,802
Wage	0	0
Non-Wage	532,606	176,802
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,197,370	539,116
Total for Budget Output	2,197,370	539,116
Wage	2,197,370	539,116
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,279	22,052
Total for Budget Output	85,279	22,052
Wage	85,279	22,052
Non-Wage	0	0
GoU Dev	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,983	0
Total for Budget Output	13,983	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,983	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,168
221002 Workshops, Meetings and Seminars	16,200	5,400
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,057	205
221011 Printing, Stationery, Photocopying and Binding	5,000	1,175
221012 Small Office Equipment	1,700	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	2,200	0
224005 Laboratory supplies and services	2,000	660
227001 Travel inland	68,950	12,230
227004 Fuel, Lubricants and Oils	49,478	10,890
228001 Maintenance-Buildings and Structures	208,648	0
228002 Maintenance-Transport Equipment	14,400	0



VOTE: 851 Kanungu District

Quarter 1

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
228004 Maintenance-Other Fixed Assets	1,150	0
Total for Budget Output	385,584	33,727
Wage	0	0
Non-Wage	385,584	33,727
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	0
221011 Printing, Stationery, Photocopying and Binding	300	50
222001 Information and Communication Technology Services.	200	20
227001 Travel inland	2,750	382
Total for Budget Output	7,000	452
Wage	0	0
Non-Wage	7,000	452
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,658,634	6,085,986
Wage	18,911,191	4,966,690
Non-Wage	3,654,856	1,119,295
GoU Dev	1,092,587	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

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

SubProgramme: 04 Transport Asset Management

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

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

1. Routine Mechanized Maintenance of Kambuga-Nyabushoro road 4.5km
- No variation
2. Routine Mechanized Maintenance of Kihiki-Nyanga Road 4.5km
3. Routine Mechanized Maintenance of Nyakatunguru-Bihomborwa-Nyanga Road 15.1km
5. Salaries, mechanical and office running

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,055	36,895
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0

VOTE: 851 Kanungu District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	1,140	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	360	0
223001 Property Management Expenses	1,200	0
223004 Guard and Security services	5,040	0
227001 Travel inland	21,685	0
227004 Fuel, Lubricants and Oils	17,000	0
228001 Maintenance-Buildings and Structures	6,960	1,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,053	0
263301 District Unconditional Grant-Non Wage	58,980	0
263402 Transfer to Other Government Units	471,134	90,000
Total for Budget Output	743,707	128,535
Wage	136,055	36,895
Non-Wage	607,652	91,640
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

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	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,946,207	128,535
Wage	136,055	36,895
Non-Wage	610,152	91,640
GoU Dev	1,200,000	0
Ext Finance	0	0

VOTE: 851    Kanungu District

Quarter 1

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: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
	one water and sanitation coordination committee held at District Head quarters	the District did not receive development funds
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	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	41,527	7,826
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	51,923	0
227001 Travel inland	64,461	900
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,990	0
312139 Other Structures - Acquisition	403,273	0
Total for Budget Output	581,173	10,726
Wage	0	0
Non-Wage	75,297	10,726
GoU Dev	505,876	0
Ext Finance	0	0
Total for Department	581,173	10,726
Wage	0	0
Non-Wage	75,297	10,726
GoU Dev	505,876	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	327,638	81,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,401	105
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	30,283	4,020
227004 Fuel, Lubricants and Oils	8,418	2,074
228002 Maintenance-Transport Equipment	600	0
282301 Transfers to Government Institutions	1,300,000	0
Total for Budget Output	1,674,540	87,946
Wage	327,638	81,397
Non-Wage	1,336,902	6,549
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 851 Kanungu District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,000	13,200
Total for Budget Output	41,000	13,200
Wage	0	0
Non-Wage	41,000	13,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,717,540	101,146
Wage	327,638	81,397
Non-Wage	1,379,902	19,749
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 851    Kanungu District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	500	
221002 Workshops, Meetings and Seminars	22,000	5,500	
227001 Travel inland	32,000	8,000	
228002 Maintenance-Transport Equipment	2,102	526	
Total for Budget Output	58,102	14,526	
Wage	0	0	
Non-Wage	58,102	14,526	
GoU Dev	0	0	
Ext Finance	0	0	

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

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 Budget	Spent	
227001 Travel inland	1,000	250	
Total for Budget Output	1,000	250	
Wage	0	0	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	



VOTE: 851 Kanungu District

Quarter 1

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: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
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	225,698	43,525
221002 Workshops, Meetings and Seminars	32,000	0
221005 Official Ceremonies and State Functions	7,800	0
227001 Travel inland	19,000	500
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	285,698	44,025
Wage	225,698	43,525
Non-Wage	60,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,800	58,801
Wage	225,698	43,525
Non-Wage	119,102	15,276
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	800	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	5,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Mentoring of 7 LLGs in planning & budgeting conducted	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
One District Quarterly Statistical Committee meeting conducted	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
20 LLGs staff trained in data collection and management	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Data quality assessment in 12HFs and 12 schools, 7 LLGs & 2 departmental specific reports generated using computer packages	NA	

VOTE: 851 Kanungu District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,000	7,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	3,000
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	29,450	1,875
221003 Staff Training	5,820	1,455
221008 Information and Communication Technology Supplies.	5,700	0
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	10,300	2,375
222001 Information and Communication Technology Services.	1,200	0
225204 Monitoring and Supervision of capital work	15,050	0
227001 Travel inland	38,130	4,243
227004 Fuel, Lubricants and Oils	14,254	2,200
Total for Budget Output	191,604	23,753
Wage	46,000	7,806
Non-Wage	100,000	15,947
GoU Dev	45,604	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Finalization and submission of annual performance report for 2022/2023 to Ministry of Finance and OPM. None

Finalisation and submission of final budget estimates for 2023/2024

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

One District quarterly coordination meetings conducted on 4/7/2023 NA

VOTE: 851 Kanungu District

Quarter 1

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	320	100
221002 Workshops, Meetings and Seminars	61,175	5,400
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	12,640	1,100
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221014 Bank Charges and other Bank related costs	340	0
222001 Information and Communication Technology Services.	2,880	720
227001 Travel inland	22,965	6,475
Total for Budget Output	109,320	15,295
Wage	0	0
Non-Wage	9,320	1,500
GoU Dev	0	0
Ext Finance	100,000	13,795
Total for Department	305,924	39,798
Wage	46,000	7,806
Non-Wage	112,320	18,197
GoU Dev	47,604	0
Ext Finance	100,000	13,795

VOTE: 851    Kanungu District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
	Audited 8 departments, 135 primary schools 9 Sub counties, 12 health Center II's, and payroll & pension.	Did not receive all the quarterly release for unconditional grant and no Local Revenue release at all.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,612	7,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	548
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	1,720	0
221011 Printing, Stationery, Photocopying and Binding	2,197	300
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	960	240
223001 Property Management Expenses	200	50
225204 Monitoring and Supervision of capital work	1,990	668
227001 Travel inland	14,998	3,383
227004 Fuel, Lubricants and Oils	6,840	1,598
228002 Maintenance-Transport Equipment	1,200	100
Total for Budget Output	63,289	14,266
Wage	29,612	7,379
Non-Wage	33,677	6,887
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,289	14,266
Wage	29,612	7,379
Non-Wage	33,677	6,887
GoU Dev	0	0

VOTE: 851 Kanungu District

Quarter 1

Ext Finance	0	0
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VOTE: 851    Kanungu District

Quarter 1

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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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

4 Multipurpose Cooperatives dealing in Coffee (3) and Rice in Kihihi and Kayonza areas supported in Governance, prepared to Link to Financial Institutions and meet Partners requirements (KACOFACO, KIRIFACO, BWINDI COFFEE and Kayonza Coffee growers

Anticipated but not captured before

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,700	1,000
Total for Budget Output	1,700	1,000
Wage	0	0
Non-Wage	1,700	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

Identified 35 Entrepreneurs dealing in mostly grain, coffee and tea value addition and trained them in Quality and Financial Management aspects in Kabale as part of Competitiveness in collaboration with ECOS Project

Had not been captured

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	550
Total for Budget Output	2,200	550
Wage	0	0
Non-Wage	2,200	550

VOTE: 851 Kanungu District

Quarter 1

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: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

2 Promotional Banners produced to promote the Agro  
Tourism Activities in Kanungu District as part of the Greater  
Kigezi Tourism Cluster

Had not been captured in the  
System

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,100	275
Total for Budget Output		1,100	275
	Wage	0	0
	Non-Wage	1,100	275
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness



VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
	6 Religious and cultural related Tourism sites identified profiled in collaboration with The Uganda Museums (i) Butumbi Sacred Fig Tree,(ii) Kirenzi Prayer Mountain,(iii) Ifubuura (iv) Kinkizi Diocese Hill (v) Makiro Deanery Hill (vi) Kibwetere cult	Had not been captured in PIAPs but budgeted for

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	1,100	275	
227004 Fuel, Lubricants and Oils	1,100	275	
Total for Budget Output	2,200	550	
Wage	0	0	
Non-Wage	2,200	550	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
	30 out of 36 Emyooga SACCOs supported to apply for permanent registration and 6 got Extension of a 2year probation. 10 SACCOs got extra 20m grant from MSC. 3 Other SACCOs supported in Governance, arbitration and loan recovery. 2 registered with MoTIC	Budgeted for but not captured here before. Big figure for staff Salaries also captured here

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	107,280	22,044
Total for Budget Output	107,280	22,044
Wage	107,280	22,044
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

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

Budget Output: 190001 Private sector coordination

VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Jobs created		
	Training PDM SACCO Executives (882) Enterprise group leaders (1780 groups x3 pple) and the representatives of PDCs (98 x 2 representatives) on roles and responsibilities in management of PDM SACCOs.	Money expected for Local revenue was not realised and other activities were not handled
	Mobilized and facilitated MSMEs-Tea factories	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	1,100	275	
Total for Budget Output	1,100	275	
Wage	0	0	
Non-Wage	1,100	275	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	2,972	743	
Total for Budget Output	2,972	743	
Wage	0	0	
Non-Wage	2,972	743	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
	01 Local Community Conservation and Tourism Organisation (ACTREC) supported in training its members on managing and marketing of a new product for Community Conservation Tourism Torch	The activity anticipated but not Captured in the PIAPs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,100	525
Total for Budget Output	2,100	525
Wage	0	0
Non-Wage	2,100	525
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed		
	A follow up with a profiled MSMEs made and submitted for training in Enterprise Competitiveness and Sustainability (ECOS) in Kabale.	had not been captured although budgeted for

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	711	178
Total for Budget Output	711	178
Wage	0	0
Non-Wage	711	178
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

VOTE: 851 Kanungu District

Quarter 1

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Supported 2 Multipurpose Cooperatives through the process to meet Development Partner requirements to link their coffee to Roasters in Netherlands (Bwindi and Kayonza Coffee to ESPRESSO. Other Farmers to Solidaridad for Carbon Credit farm Profiling

Routine but had not been captured

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	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
	Ishasha and Kyeshero Cross Border Trade Association leaders engaged as part of the Cross Border Trade Assessment. Fish Traders enabled to establish a Fish trade yard at Ishasha to access Market across DRC without risking their lives. Grievances attended	Had not been captured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	118	110
227001 Travel inland	1,000	105
227004 Fuel, Lubricants and Oils	1,500	400
Total for Budget Output	2,618	615
Wage	0	0
Non-Wage	2,618	615
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Supported 3 SACCOs to access cheaper credit from other financial Institutions to support their members with new , loan products for sustainability and growth (KIDESFISE, Kayonza Workers SACCO, Buhoma SACCO) 67 PDM SACCOs enabled for capitalization	Had not been captured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	690
Total for Budget Output	1,400	690
Wage	0	0
Non-Wage	1,400	690

VOTE: 851 Kanungu District

Quarter 1

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,081	28,194
Wage	107,280	22,044
Non-Wage	25,801	6,150
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	5%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	6	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	95	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	



VOTE: 851

Kanungu District

Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	27	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	100	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines available.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	100	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	98	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly services	Percentage	95	

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

PIAP Output : 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly services	Percentage	60	

VOTE: 851 Kanungu District

Quarter 1

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Malaria prevalence rate (%)	Percentage	85	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	1420000000	Projects were completed in

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50	

VOTE: 851 Kanungu District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of post-harvest handling, storage and processing	Number	1	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of degraded wetlands restored	Number	2	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	4	

VOTE: 851 Kanungu District

Quarter 1

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	27	
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	102	
PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	27	
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	1	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

VOTE: 851

Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	150	4 Promotional activities

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	340	Supported a Local

VOTE: 851 Kanungu District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236549 Kihiihi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHERE HC II	Kabuga	Programme Conditional Grant - Non Wage Recurrent	0	4,092	1,023
BIHOMBORWAHC II	Bihomborwa	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
KIHIHI H/C IV	Town Ward	Programme Conditional Grant - Non Wage Recurrent	0	76,279	32,796
NYAMWEGABIRA HC III	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	8,184	3,851
KIHIHI H/C IV	Town Ward	Programme Conditional Grant - Non Wage Recurrent	0	54,810	32,796
NYAMWEGABIRA HC III	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	7,208	3,851
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263311 Transitional Development Grant					
completion of class rooms at kihihi primary school	kihihi primary	Transitional Conditional Grant - Development		200,000	0

VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236549 Kihiihi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kihiihi Town Council	Kihiihi Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		122,278	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kihiihi T/C spring	Programme Conditional Grant - Development		6,319	0
LCIII: 236550 Katete Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATETE HC III	Kishuro	Programme Conditional Grant - Non Wage Recurrent	0	15,256	5,764
KATETE HC III	Kishuro	Programme Conditional Grant - Non Wage Recurrent	0	7,809	5,764
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	renovation of katete general ward	District Discretionary Equalisation Development Grant		73,145	0

VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236550 Katete Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	nyarurambi primary school	Programme Conditional Grant - Development		100,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPANGANGO P.S.	Mpangango	Programme Conditional Grant - Non Wage Recurrent	0	7,880	2,627
KATETE P.S.	KATETE	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,593
RWEYEREZO P.S.	RWEYEREZO	Programme Conditional Grant - Non Wage Recurrent	0	3,994	1,331
KISHURO P.S.	KISHURO	Programme Conditional Grant - Non Wage Recurrent	0	12,269	4,090
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Katete Subcounty	Katete SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		3,971	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katete spring	Programme Conditional Grant - Development		6,319	0



VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236551 Kirima Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government COVID-19 Vaccination Campaign		25,760	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANDA	Kihanda	Programme Conditional Grant - Non Wage Recurrent	0	4,092	1,023
KIRIMA HC III	Nkamba	Programme Conditional Grant - Non Wage Recurrent	0	15,256	6,106
RUBIMBWAHC II	Rubimbwa	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
KITARIRO HC II	Kitariro	Programme Conditional Grant - Non Wage Recurrent	0	4,092	1,023
KIRIMA HC III	Nkamba	Programme Conditional Grant - Non Wage Recurrent	0	9,177	6,106
KAZURU HC II	Kazuru	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
Kihanda GOVT HC II	Kihanda	Programme Conditional Grant - Non Wage Recurrent		7,628	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITARIRO	Kitariro	Programme Conditional Grant - Non Wage Recurrent	0	8,204	2,735
RUTUGUNDA	RUTUGUNDA	Programme Conditional Grant - Non Wage Recurrent	0	5,712	1,904
KAZURU P.S	KAZURU	Programme Conditional Grant - Non Wage Recurrent	0	7,358	2,453

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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)					
KITUNGA	KITUNGA	Programme Conditional Grant - Non Wage Recurrent	0	6,763	2,254
KANGARAME P.S	KANGARAME	Programme Conditional Grant - Non Wage Recurrent	0	5,836	1,945
KEITA	KEITA	Programme Conditional Grant - Non Wage Recurrent	0	7,618	2,539
RUBIMBWA P.S	RUBIMBWA	Programme Conditional Grant - Non Wage Recurrent	0	6,446	2,149
KIRIMA	KIRIMA	Programme Conditional Grant - Non Wage Recurrent	0	9,726	3,242
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
masya-kazuru savana road		Programme Conditional Grant - Development		126,838	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kirima SubCounty	Kirima SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,551	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236551 Kirima Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kirima and nyamirama	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kirima and nyamirama	Programme Conditional Grant - Non Wage Recurrent		32,444	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Nyakabungo GFS-phase 1	Programme Conditional Grant - Development		95,246	0
LCIII: 236552 Kanyantorogo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYANTOROGO HC III	Burema	Programme Conditional Grant - Non Wage Recurrent	0	13,008	7,066
KIHEMBE HC II	Kihembe	Programme Conditional Grant - Non Wage Recurrent	0	4,092	1,023
KANYANTOROGO HC III	Runyinya	Programme Conditional Grant - Non Wage Recurrent	0	15,256	7,066
BUGIRI HC II	Bugiri	Programme Conditional Grant - Non Wage Recurrent	0	4,092	1,023

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236552 Kanyantorogo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUNYINYA P.S.	Runyinya	Programme Conditional Grant - Non Wage Recurrent	0	12,570	4,190
BUREMA P.S.	Burema	Programme Conditional Grant - Non Wage Recurrent	0	13,824	4,608
KYAJURA P.S	Kyajura	Programme Conditional Grant - Non Wage Recurrent	0	4,896	1,632
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Programme Conditional Grant - Non Wage Recurrent	0	9,857	3,286
KANYUNGUSI P.S.	Kanyungusi	Programme Conditional Grant - Non Wage Recurrent	0	7,640	2,547
BUSHORO P.S.	Bushoro	Programme Conditional Grant - Non Wage Recurrent	0	8,171	2,724
KISHENYI P.S.	KISHENYI	Programme Conditional Grant - Non Wage Recurrent	0	9,752	3,251
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263311 Transitional Development Grant					
Construction of a library in burema secondary school	burema secondary	Transitional Conditional Grant - Development		100,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUREMA SSS	BUREMA	Programme Conditional Grant - Non Wage Recurrent	0	67,220	22,407
KIRIMA COMMUNITY SS	KIRIMA	Programme Conditional Grant - Non Wage Recurrent	0	158,420	52,807

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236552 Kanyantorogo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kanyantorogo SubCouty	Kanyantorogo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,791	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kanyantorogo spring	Programme Conditional Grant - Development		6,319	0
LCIII: 236553 Kihiihi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATANDA HC III	Kibimbiri	Programme Conditional Grant - Non Wage Recurrent	0	15,256	6,085
MATANDA HC III	Matanda	Programme Conditional Grant - Non Wage Recurrent	0	9,089	6,085
KIBIMBIRI HC II	Kibimbiri	Programme Conditional Grant - Non Wage Recurrent		4,092	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236553 Kihiihi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHOROZA P.S.	Rushoroza	Programme Conditional Grant - Non Wage Recurrent	0	10,085	3,362
BUSHERE P.S.	BUSHERE	Programme Conditional Grant - Non Wage Recurrent	0	12,987	4,329
KIBIMBIRI P.S.	KIBIMBIRI	Programme Conditional Grant - Non Wage Recurrent	0	19,528	6,509
MATANDA P.S.	MATANDA	Programme Conditional Grant - Non Wage Recurrent	0	8,139	2,713
KORORO P.S.	KORORO	Programme Conditional Grant - Non Wage Recurrent	0	6,019	2,006
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHOROZA SEED SCHOOL	RUSHOROZA	Programme Conditional Grant - Non Wage Recurrent	0	42,220	14,073
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kihiihi SubCounty	Kihiihi SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		7,298	0

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236554 Kanungu Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	district	Programme Conditional Grant - Non Wage Recurrent		403	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of projects	head quarters	Programme Conditional Grant - Development		7,040	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintanence - Motor Vehicle Spare Parts	district	District Discretionary Equalisation Development Grant		17,373	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKATARE HC III	Nyakatare	Programme Conditional Grant - Non Wage Recurrent	0	5,961	3,536
MAZZOLDIHC II	Nyakihira	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
KANUNGU HC IV	Katate	Programme Conditional Grant - Non Wage Recurrent	0	76,279	28,243
MAKIRO HC III	Kyandago	Programme Conditional Grant - Non Wage Recurrent	0	5,053	3,311
KANUNGU HC IV	Town	Programme Conditional Grant - Non Wage Recurrent		36,694	0
NYAKATARE HC III	Nyakatare	Programme Conditional Grant - Non Wage Recurrent		8,184	0
MAKIRO HC III	Kyandago	Programme Conditional Grant - Non Wage Recurrent		8,184	0
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	renovation of medical offices	Programme Conditional Grant - Development		43,642	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	district head quarters	Programme Conditional Grant - Development		12,202	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATARE	Nyakatare	Programme Conditional Grant - Non Wage Recurrent	0	8,027	2,676
BUTOGOTA P.S.	BUTOGOTA	Programme Conditional Grant - Non Wage Recurrent	0	10,041	3,347
OMUMBUGA PRIMARY SCHOOL	OMUMBUGA	Programme Conditional Grant - Non Wage Recurrent	0	9,742	3,247
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIYAGA SS	NYAMIYAGA	Programme Conditional Grant - Non Wage Recurrent	0	92,060	30,687
KINKIZI HIGH SCHOOL	KINKIZI	Programme Conditional Grant - Non Wage Recurrent	0	163,520	54,507
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURORA TECH. INST	BURORA	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106

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

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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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Payment of contract staff gratuity	District headquarters	Programme Conditional Grant - Development		51,923	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	district	Programme Conditional Grant - Non Wage Recurrent		44,911	0
Travel Inland - Allowances	district	Programme Conditional Grant - Non Wage Recurrent		38,927	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kanungu T/c water tank	Programme Conditional Grant - Development		16,000	0
Other Structures - Construction Works	spring for kanungu t/c	Programme Conditional Grant - Development		6,319	0
Other Structures - Construction Works	retention for completed projects	Programme Conditional Grant - Development		19,157	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Kinaaba HC, Nyanga SC, Ntungamo HC, and Bugongi SC	District Discretionary Equalisation Development Grant		30,000	0
Item: 282301 Transfers to Government Institutions					
Transfers of revenue sharing funds to park adjacent lower local governments of Nyanga, Kihhi, Kirima, Kinaaba, Rutenga, Kayonza, Mpungu, Kanungu, Buhoma and Butogota..	District headquarters	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		1,300,000	0

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

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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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	head quarters	District Discretionary Equalisation Development Grant		10,908	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221001 Advertising and Public Relations					
Radio - Announcements	District wide	External Financing United Nations High Commission for Refugees (UNHCR)		320	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district	External Financing United Nations High Commission for Refugees (UNHCR)		61,175	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		External Financing United Nations High Commission for Refugees (UNHCR)		24,640	0
Item: 221014 Bank Charges and other Bank related costs					
Monthly Bank charges and other operations on Account	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		340	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		2,880	0
Item: 227001 Travel inland					
Travel Inland - Others	District wide	External Financing United Nations High Commission for Refugees (UNHCR)		22,965	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236555 Nyamirama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGUNGA P.S.	Kagunga	Programme Conditional Grant - Non Wage Recurrent	0	8,325	2,775
MASHAKU P.S.	Mashaku	Programme Conditional Grant - Non Wage Recurrent	0	7,122	2,374
RUSHAKA P.S	RUSHAKA	Programme Conditional Grant - Non Wage Recurrent	0	16,808	5,603
KYANTUHE P.S.	KYANTUHE	Programme Conditional Grant - Non Wage Recurrent	0	12,354	4,118
KANIABIZO P.S.	KANIABIZO	Programme Conditional Grant - Non Wage Recurrent	0	10,104	3,368
NYAKASHURE P.S.	NYAKASHURE	Programme Conditional Grant - Non Wage Recurrent	0	10,469	3,490
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKABUNGO G.B SSS	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	34,180	11,393
NYAMIRAMA SEED SECONDARY SCHOOL	NYAMIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	26,560	8,853

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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: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGU HC III	Muramba	Programme Conditional Grant - Non Wage Recurrent	0	76,279	23,618
MPUNGU HC III	Muramba	Programme Conditional Grant - Non Wage Recurrent	0	18,172	23,618
KANYASHOGYE HC II	Mpungu	Programme Conditional Grant - Non Wage Recurrent		4,092	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	mpungu hc111	District Discretionary Equalisation Development Grant		88,710	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263311 Transitional Development Grant					
costruction of a 3 clasroom block with a latrine at kashenyi primary school		Transitional Conditional Grant - Development		200,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNDA P.S	Katunda	Programme Conditional Grant - Non Wage Recurrent	0	6,130	2,043
BUREMBA C/S P.S	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	11,915	3,972

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236556 Mpungu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mpungu SubCounty	Mpungu SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,595	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rain water tank	Programme Conditional Grant - Development		16,000	0
LCIII: 236557 Butogota Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOGOTA HC II	Butogota Upper	Programme Conditional Grant - Non Wage Recurrent	0	4,092	1,023
NTUNGAMOHC II	Kirehe	Programme Conditional Grant - Non Wage Recurrent	0	15,256	4,404
NTUNGAMOHC II	Kirehe	Programme Conditional Grant - Non Wage Recurrent	0	2,383	4,404



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236557 Butogota Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOGOTA TRINITY COLLEGE	BUTOGOTA	Programme Conditional Grant - Non Wage Recurrent	0	94,836	31,612
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butogota Town Council	Butogota Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		85,032	0
LCIII: 236558 Nyakinoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAMARIAHC II	Samaria	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
NYAKINONI HC II	Nyakinoni	Programme Conditional Grant - Non Wage Recurrent		4,092	0

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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)					
NSHAKA P. S	Nshaka	Programme Conditional Grant - Non Wage Recurrent	0	5,256	1,752
RWANGOBOKA P.S.	RWANGOBOKA	Programme Conditional Grant - Non Wage Recurrent	0	9,013	3,004
BUSHOGYE P.S.	BUSHOGYE	Programme Conditional Grant - Non Wage Recurrent	0	9,540	3,180
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGYEYO SSS	RUGYEYO	Programme Conditional Grant - Non Wage Recurrent	0	52,000	17,333
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakinoni SubCounty	Nyakinoni SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		3,996	0
Nyamirama SubCounty	Nyamirama SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,809	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236558 Nyakinoni Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Sping for Nyakinoni s/c	Programme Conditional Grant - Development		6,319	0
LCIII: 236559 Nyanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZINGA HC II	Kazinga	Programme Conditional Grant - Non Wage Recurrent	0	4,092	1,023
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKUNDA SDA P.S	Nkunda	Programme Conditional Grant - Non Wage Recurrent	0	9,921	3,307
NKUNDA P.S.	Nkunda	Programme Conditional Grant - Non Wage Recurrent	0	7,916	2,639
BUKORWE P.S.	Bukorwe	Programme Conditional Grant - Non Wage Recurrent	0	9,490	3,163
KAZINGA P.S.	Kazinga	Programme Conditional Grant - Non Wage Recurrent	0	7,897	2,632
ISHASHA P.S.	ISHASHA	Programme Conditional Grant - Non Wage Recurrent	0	8,571	2,857
KAMAHE CHURCH SCHOOL	KAMAHE	Programme Conditional Grant - Non Wage Recurrent	0	6,781	2,260

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236559 Nyanga 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)					
NYANGA COMMUNITY SS	NYANGA	Programme Conditional Grant - Non Wage Recurrent	0	39,856	13,285
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyanga SubCounty	Nyanga SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		3,903	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ishasha P/S 3 stances	Programme Conditional Grant - Development		23,000	0
LCIII: 236560 Kambuga Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMBUGA HOSPITAL AC	muhokya	Programme Conditional Grant - Non Wage Recurrent	0	364,225	91,056

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236560 Kambuga 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					
Kambuga Town Council	Kambuga Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		81,306	0
LCIII: 236561 Rugyeyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGYEYO HC III	Kashojwa	Programme Conditional Grant - Non Wage Recurrent	0	16,690	23,242
KIFUNJOHC II	Kifunjo	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
RUGYEYO HC III	Kabahesi	Programme Conditional Grant - Non Wage Recurrent	0	76,279	23,242
BURORA HCII	Burora	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,023
BUKUNGA HC II	Bukunga	Programme Conditional Grant - Non Wage Recurrent	0	4,092	1,023
MISHENYIHC II	Mishenyi	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236561 Rugyeyo 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)					
RUGYEYO	Rugyeyo	Programme Conditional Grant - Non Wage Recurrent	0	9,896	3,299
BURORA	Burora	Programme Conditional Grant - Non Wage Recurrent	0	7,438	2,479
BIKOMERO	BIKOMERO	Programme Conditional Grant - Non Wage Recurrent	0	6,009	2,003
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rugyeyo SubCounty	Rugyeyo SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		6,254	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rugyeyo springs	Programme Conditional Grant - Development		12,638	0

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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.	kinaba	Programme Conditional Grant - Non Wage Recurrent	0	13,679	4,560
BUGORO CHURCH SCHOOL	Bugoro	Programme Conditional Grant - Non Wage Recurrent	0	8,358	2,786
KIZIIBA PRIMARY SCHOOL	Kiziba	Programme Conditional Grant - Non Wage Recurrent	0	13,991	4,664
RUNYAMI P.S.	RUNYAMI	Programme Conditional Grant - Non Wage Recurrent	0	8,883	2,961
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Transitional Conditional Grant Development	Hanturo-Kyamukombe-Kasharara	Transitional Conditional Grant - Development		50,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kinaba SubCounty	Kinaba SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		4,005	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236562 Kinaaba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kinaba GFS rehabilitation	Programme Conditional Grant - Development		20,000	0
Other Structures - Construction Works	5,000L tank for st, joseph	Programme Conditional Grant - Development		2,000	0
LCIII: 236563 Kambuga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONGI HC III	Ihembe	Programme Conditional Grant - Non Wage Recurrent	0	15,256	4,507
BUGONGI HC III	Ihembe	Programme Conditional Grant - Non Wage Recurrent	0	2,796	4,507
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kiringa primary school	Programme Conditional Grant - Development		102,006	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKAMBI P.S.	Nkambi	Programme Conditional Grant - Non Wage Recurrent	0	8,650	2,883
MUHUMUZA P.S.	Muhumuza	Programme Conditional Grant - Non Wage Recurrent	0	16,093	5,364



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236563 Kambuga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGASHE P.S	Kagashe	Programme Conditional Grant - Non Wage Recurrent	0	11,223	3,741
KIRINGA P.S	Kiringa	Programme Conditional Grant - Non Wage Recurrent	0	6,006	2,002
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine Maintenance of District Roads	Kambuga-Kyamugaga-Bikomero	Other Transfers from Central Government Uganda Road Fund (URF)		42,880	0
Item: 263402 Transfer to Other Government Units					
Kambuga SubCounty	Kambuga	Other Transfers from Central Government Uganda Road Fund (URF)		6,671	0
LCIII: 236564 Kayonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARANGARA HC II	Karangara	Programme Conditional Grant - Non Wage Recurrent	0	4,092	1,023
KYESHERO HC II	Kyeshero	Programme Conditional Grant - Non Wage Recurrent		4,092	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236564 Kayonza Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWINDI COMMUNITY HOSPITAL	buhoma	Programme Conditional Grant - Non Wage Recurrent	0	300,000	75,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263311 Transitional Development Grant					
completion of school examination hall and renovation of four classroom block at bujerwe primary school		Transitional Conditional Grant - Development		200,000	0
costruction of two classrooms with an office at nyarurambi parents ps	nyarurambi parents	Transitional Conditional Grant - Development		100,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	nyarurambi	Programme Conditional Grant - Development		15,851	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJENGWE P.S.	Bujegwe	Programme Conditional Grant - Non Wage Recurrent	0	12,442	4,147
KARANGARA P.S.	Karangara	Programme Conditional Grant - Non Wage Recurrent	0	8,402	2,801
NYARURAMBI PARENTS P.S.	Nyarurambi	Programme Conditional Grant - Non Wage Recurrent	0	7,228	2,409
KATEMBE P/S	KATEMBE	Programme Conditional Grant - Non Wage Recurrent	0	8,925	2,975
NYAMIYAGA P.S.	NYAMIYAGA	Programme Conditional Grant - Non Wage Recurrent	0	13,180	4,393

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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: 320003 Assets and Facilities Management					
Item: 263311 Transitional Development Grant					
Construction of a dormitory at Kihihi moslem secondary school	nyarurambi parents primary school	Transitional Conditional Grant - Development		48,545	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOP CALIST SSS MPUNGU	bujengwe	Programme Conditional Grant - Non Wage Recurrent	0	30,880	10,293
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine Maintenance of District Roads	Mukono-Samaria-Katembe	Other Transfers from Central Government Uganda Road Fund (URF)		16,100	0
Item: 263402 Transfer to Other Government Units					
Kayonza SubCounty	Kayonza SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		8,621	0
LCIII: 236565 Rutenga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTENGA HC III	Katagirameizi	Programme Conditional Grant - Non Wage Recurrent	0	15,256	5,979

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236565 Rutenga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTENGA HC III	Katagirameizi	Programme Conditional Grant - Non Wage Recurrent	0	8,669	5,979
MAFUGAHC II	Mafuga	Programme Conditional Grant - Non Wage Recurrent		7,628	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	completion of rutenga OPD	Programme Conditional Grant - Development		90,125	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo	Programme Conditional Grant - Non Wage Recurrent	0	12,090	4,030
MAFUGA PRIMARY SCHOOL	Mafuga	Programme Conditional Grant - Non Wage Recurrent	0	13,399	4,466
MASHURI P.S.	MASHURI	Programme Conditional Grant - Non Wage Recurrent	0	9,242	3,081
RUGANDU P.S.	RUGANDU	Programme Conditional Grant - Non Wage Recurrent	0	4,982	1,661
RUTENGA P.S.	RUTENGA	Programme Conditional Grant - Non Wage Recurrent	0	11,752	3,917
RUKOOKA P.S	RUKOOKA	Programme Conditional Grant - Non Wage Recurrent	0	6,756	2,252

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236565 Rutenga 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: 263311 Transitional Development Grant					
Transitional Conditional Grant Development	Rehabilitation of Akatindokaruhanga-Mafuga Road	Transitional Conditional Grant - Development		150,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rutenga SubCounty	Rutenga SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		4,527	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Garama mini GFS design	Programme Conditional Grant - Development		7,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Mafuga GFS rehabilitation	Programme Conditional Grant - Development		15,000	0
LCIII: 273425 Buhoma Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Bwashwa GFS	Programme Conditional Grant - Development		140,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273428 Bugongi					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	spring for bugongi s/c	Programme Conditional Grant - Development		6,319	0
LCIII: 273430 Kihanda					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
katete kyijanga road	katete	Programme Conditional Grant - Development		100,000	0
LCIII: S1793 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINAABA HC II	Mukirwa	Programme Conditional Grant - Non Wage Recurrent	0	4,615	1,023
KINAABA HC II	Mukirwa	Programme Conditional Grant - Non Wage Recurrent	0	15,256	4,962
KAYONZA HC III	Bujengwe	Programme Conditional Grant - Non Wage Recurrent	0	15,256	6,056
KINAABA COU HC II	Mukirwa	Programme Conditional Grant - Non Wage Recurrent	0	4,092	1,023
NYARUTOJOHC II	Rwere	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKASHOZI HCII	Buyundo	Programme Conditional Grant - Non Wage Recurrent	0	4,092	1,023
RUSHAKA HC II	Rushaka	Programme Conditional Grant - Non Wage Recurrent	0	4,092	1,023
KIRINGAHC II	Kiringa	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
NYAMIRAMA HC III	Nyamirama	Programme Conditional Grant - Non Wage Recurrent		8,559	0
KAYONZA HC III	Bujengwe	Programme Conditional Grant - Non Wage Recurrent		8,976	0
NYAMIRAMA HC III	Nyamirama	Programme Conditional Grant - Non Wage Recurrent		15,256	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANDAGO P.S	kanungui tc	Programme Conditional Grant - Non Wage Recurrent	0	12,266	4,089
KASHENYI P.S	kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	7,882	2,627
BUSHEKWE	Bushekwe	Programme Conditional Grant - Non Wage Recurrent	0	6,341	2,114
KIRURUMA P.S.	Kiruruma	Programme Conditional Grant - Non Wage Recurrent	0	6,595	2,198
MAKIRO	Makiro	Programme Conditional Grant - Non Wage Recurrent	0	8,678	2,893
KIKOMBE P.S.	Kikombe	Programme Conditional Grant - Non Wage Recurrent	0	5,033	1,678

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAMA P.S.	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	11,713	3,904
RUBONA SCHOOL	Rubona	Programme Conditional Grant - Non Wage Recurrent	0	6,043	2,014
MUKONO P.S	MUKONO	Programme Conditional Grant - Non Wage Recurrent	0	15,430	5,143
RUSHEBEYA P.S	Rushebeya	Programme Conditional Grant - Non Wage Recurrent	0	6,995	2,332
KIHEMBE P.S.	Kihembe	Programme Conditional Grant - Non Wage Recurrent	0	10,148	3,383
OMUCHOGO P.S	Muchogo	Programme Conditional Grant - Non Wage Recurrent	0	8,197	2,732
RWENYERERE	Rwenyerere	Programme Conditional Grant - Non Wage Recurrent	0	6,427	2,142
NYAMIRENGYERE P.S.	Nyamiregyere	Programme Conditional Grant - Non Wage Recurrent	0	9,780	3,260
KAYUNGWE	Kayungwe	Programme Conditional Grant - Non Wage Recurrent	0	7,153	2,384
KANYASHOGI P.S.	Kanyashogi	Programme Conditional Grant - Non Wage Recurrent	0	12,584	4,195
NYARURAMBI P.S.	Nyarurambi	Programme Conditional Grant - Non Wage Recurrent	0	9,052	3,017
RWANGA P.S.	Rwanga	Programme Conditional Grant - Non Wage Recurrent	0	11,692	3,897
KIHANDA PRIMARY SCHOOL	Kihanda	Programme Conditional Grant - Non Wage Recurrent	0	13,275	4,425
NYAKATUNGURU P.S.	Nyakatunguru	Programme Conditional Grant - Non Wage Recurrent	0	5,423	1,808
KANYASHANDE P.S.	Kanyashande	Programme Conditional Grant - Non Wage Recurrent	0	11,295	3,765



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHIMBI P/S	Ruhimbi	Programme Conditional Grant - Non Wage Recurrent	0	4,270	1,423
KIJUBWE P.S	Kijubwe	Programme Conditional Grant - Non Wage Recurrent	0	5,299	1,766
BUGONGI P.S.	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	11,006	3,669
KARUHINDA	Karuhinda	Programme Conditional Grant - Non Wage Recurrent	0	8,755	2,918
NYAMIRAMA P.S.	Nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	7,723	2,574
NAMUNYE P.S.	Namunye	Programme Conditional Grant - Non Wage Recurrent	0	5,132	1,711
NYARUTOJO P.S.	Nyarutojo	Programme Conditional Grant - Non Wage Recurrent	0	5,810	1,937
BWANJA P.S	Bwanja	Programme Conditional Grant - Non Wage Recurrent	0	6,024	2,008
RUGANDO P.S	Rugando	Programme Conditional Grant - Non Wage Recurrent	0	11,982	3,994
ZOROOMA P.S.	Zorooma	Programme Conditional Grant - Non Wage Recurrent	0	12,415	4,138
NYAMWEGABIRA P.S.	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	8,232	2,744
KATEBERE	Katebere	Programme Conditional Grant - Non Wage Recurrent	0	12,729	4,243
NTABAGWE P.S.	Ntabagwe	Programme Conditional Grant - Non Wage Recurrent	0	9,104	3,035
KISHORORO	Kishororo	Programme Conditional Grant - Non Wage Recurrent	0	5,562	1,854
KARAMBI P.S.	Karambi	Programme Conditional Grant - Non Wage Recurrent	0	13,985	4,662

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIBINGO	NYAKIBINGO	Programme Conditional Grant - Non Wage Recurrent	0	6,312	2,104
KIFUNJO	KIFUNJO	Programme Conditional Grant - Non Wage Recurrent	0	6,074	2,025
KYESHERO P.S.	KYESHERO	Programme Conditional Grant - Non Wage Recurrent	0	10,510	3,503
NTUNGAMO P.S.	NTUNGAMO	Programme Conditional Grant - Non Wage Recurrent	0	7,693	2,564
RUKARARA P.S.	RUKARARA	Programme Conditional Grant - Non Wage Recurrent	0	9,016	3,005
NYAKISHOJWA P.S.	NYAKISHOJWA	Programme Conditional Grant - Non Wage Recurrent	0	11,282	3,761
KIHIHI PRIMARY SCHOOL	KIHIHI	Programme Conditional Grant - Non Wage Recurrent	0	14,878	4,959
MUSHASHA	MUSHASHA	Programme Conditional Grant - Non Wage Recurrent	0	7,053	2,511
MAKANGA PARENTS SCHOOL	MAKANGA	Programme Conditional Grant - Non Wage Recurrent	0	5,584	1,861
KAMBUGA P.S.	KAMBUGA	Programme Conditional Grant - Non Wage Recurrent	0	7,767	2,589
NYAMIRAMA TWIMUKYE P.S.	Rutendere	Programme Conditional Grant - Non Wage Recurrent	0	7,521	2,507
NYAMAKAMBA P.S	NYAMAKAMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,401	2,134
NYAKAGYEZI P.S.	NYAKAGYEZI	Programme Conditional Grant - Non Wage Recurrent	0	7,767	2,589
KAMEME P.S.	KAMEME	Programme Conditional Grant - Non Wage Recurrent	0	9,611	3,204
BUKUNGA	BUKUNGA	Programme Conditional Grant - Non Wage Recurrent	0	10,576	3,525

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Quarter 1

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)					
BIHOMBORWA	BIHOMBORWA	Programme Conditional Grant - Non Wage Recurrent	0	10,259	3,420
MPAMBIZO	MPAMBIZO	Programme Conditional Grant - Non Wage Recurrent	0	8,960	2,987
NAMUNYE P.S.	NAMUNYE	Programme Conditional Grant - Non Wage Recurrent	0	4,724	1,711
Rwere P.S.	Rwere	Programme Conditional Grant - Non Wage Recurrent	0	7,767	2,589
MURAMBA P.S.	MURAMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,481	3,494
RUTENDERE P.S.	RUTENDERE	Programme Conditional Grant - Non Wage Recurrent	0	5,423	1,808
NYARUREMBO	NYARUREMBO	Programme Conditional Grant - Non Wage Recurrent	0	11,413	3,804
KASHOJWA	KASHOJWA	Programme Conditional Grant - Non Wage Recurrent	0	9,202	3,067
KASHESHA P.S	KASHESHA	Programme Conditional Grant - Non Wage Recurrent	0	11,303	3,768
KINYASHOHERA P.S.	KINYASHOHERA	Programme Conditional Grant - Non Wage Recurrent	0	9,056	3,019
IHEMBE P.S.	IHEMBE	Programme Conditional Grant - Non Wage Recurrent	0	9,364	3,121
KAYONZA P.S.	KAYONZA	Programme Conditional Grant - Non Wage Recurrent	0	8,623	2,874
RUBONWA P.S	RUBONWA	Programme Conditional Grant - Non Wage Recurrent	0	10,637	3,546
NYAKINONI P.S.	NYAKINONI	Programme Conditional Grant - Non Wage Recurrent	0	11,434	3,811
NYAMIRAMA II P.S	kYABUYORWA	Programme Conditional Grant - Non Wage Recurrent	0	5,711	1,904

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BITABO P.S	BITABO	Programme Conditional Grant - Non Wage Recurrent	0	7,106	2,369
NYABIREHE P.S.	NYABIREHE	Programme Conditional Grant - Non Wage Recurrent	0	7,326	2,442
NYAKABUNGO	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	6,874	2,291
NYAKASHOZI P.S.	NYAKASHOZI	Programme Conditional Grant - Non Wage Recurrent	0	6,930	2,310
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPH S.S KINABA	Kinaba	Programme Conditional Grant - Non Wage Recurrent	0	42,720	14,240
KIHIHI MUSLIM SS	KIHIHI	Programme Conditional Grant - Non Wage Recurrent	0	40,336	13,445
KAMBUGA SSS	KAMBUGA	Programme Conditional Grant - Non Wage Recurrent	0	48,160	16,053
ST AUGUSTINE RUTENGA	RUTENGA	Programme Conditional Grant - Non Wage Recurrent	0	39,840	13,280
NYAKINONI	NYAKINONI	Programme Conditional Grant - Non Wage Recurrent	0	170,096	56,699
KIHIHI HIGH SCHOOL	KIHIHI	Programme Conditional Grant - Non Wage Recurrent	0	167,280	55,760
ST PIUS NYAMWEGABIRA	NYAMWEGABIRA	Programme Conditional Grant - Non Wage Recurrent	0	60,480	20,160
SAN GIOVANNI SCHOOL MAKIRO	MAKIRO	Programme Conditional Grant - Non Wage Recurrent	0	95,760	31,920

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATETE SEED SCHOOL	KATETE	Programme Conditional Grant - Non Wage Recurrent	0	32,480	10,827
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHIIHI COMMUNITY POLYTECHNIC	KIHIIHI	Programme Conditional Grant - Non Wage Recurrent	0	97,379	32,460
NYAKATARE TECH INST	NYAKATARE	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106
KIHANDA TECH.SCH	KIHANDA	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for education staff	office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,168
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	office	Programme Conditional Grant - Non Wage Recurrent	0	16,200	5,400
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	office	Programme Conditional Grant - Non Wage Recurrent	0	2,057	205
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,175

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Office	Other Transfers from Central Government Support to PLE (UNEB)	0	31,500	24,459
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	office	Programme Conditional Grant - Non Wage Recurrent	0	34,878	10,890