

**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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**AWUYE ABDALLAH**  
**(Accounting Officer)**

**Signed on Date: 18-12-2025**

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

VOTE: 851 Kanungu District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,594,995	1,594,995	415,742	26%
Discretionary Government Transfers	6,106,957	6,106,957	1,261,399	21%
Conditional Government Transfers	50,333,385	50,333,385	12,573,770	25%
Other Government Transfers	2,121,390	2,719,542	1,175,006	55%
External Financing	110,000	307,586	0	0%
Total Revenues shares	60,266,727	61,062,465	15,425,917	26%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,905,122	2,905,122	621,922	21%
Tourism Development	47,995	47,995	4,276	9%
Natural Resources, Environment, Climate Change, Land and Water Management	1,744,662	1,744,662	1,245,676	71%
Private Sector Development	355,033	355,033	45,961	13%
Integrated Transport Infrastructure and Services	1,198,408	1,796,560	204,232	17%
Sustainable Urbanisation and Housing	20,000	20,000	0	0%
Digital Transformation	20,000	20,000	0	0%
Human Capital Development	42,644,252	42,841,838	8,921,743	21%
Public Sector Transformation	8,669,207	7,297,952	1,433,965	17%
Governance and Security	1,226,720	2,597,974	542,610	44%
Regional Balanced Development	785,696	785,696	101,440	13%
Development Plan Implementation	649,632	649,632	95,948	15%
Grand Total	60,266,727	61,062,465	13,217,773	22%
Wage	38,279,065	38,279,065	8,359,820	22%
Non-Wage Recurrent	17,694,279	18,292,431	4,839,002	27%
Domestic Devt	4,183,383	4,183,383	18,951	0%
External Financing	110,000	307,586	0	0%

**VOTE: 851 Kanungu District**

**Quarter 1**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The District realized shillings 15,425,917,000 out of the projected annual budget of shs 60,266,727,000 which is 26% performance. The central Government transfers performed up 25% for the conditional government transfers while the Discretionary government transfers performed at 21%. The underperformance was due to non-release of the development funds across all grants except for the production development grant. The rest of non-wage both conditional grants and unconditional grants were released at 25% as expected. Local revenue performed up to 26% of the projected annual revenues of shillings 1,594,995,000 by the end of the first quarter. The over performance was due to Local service tax where 131% had been collected by the end of the quarter. Other Government transfers performed up to 55% of the projected funding from other Government transfers. The over performance was due to Uganda Wild life Authority releasing 90% of the projected funds. The rest of the planned other Government transfers had not finalized the process of limiting funds to the District while the district had not received any funding from External Financing. This was so because UNHCR released funds for the coordination and boarder monitoring based on calendar year. Regarding expenditures, all the realized funds worth 15,425,917,000, shillings were released to different programs by the end of the First quarter. Out of the released funds to departments, shillings 13,217,773,000 were utilized by the end of the quarter, which is 85.68% absorption capacity. As regards expenditures in programs the least in utilization of funds was noted under tourism development, private sector development, Regional balanced development, and development plan implementation while the natural resource, environment, and climate change was ranked high in absorption with 71%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,594,995</b>	<b>1,594,995</b>	<b>415,742</b>	<b>26%</b>
Agency Fees	73,000	73,000	1,850	3%
Animal and Crop Husbandry related Levies	29,600	29,600	11,044	37%
Business licenses	136,000	136,000	22,735	17%
Land Fees	9,718	9,718	11,722	121%
Local Hotel Tax	33,720	33,720	20,047	59%
Local Services Tax-Payable By Individuals	88,005	88,005	114,870	131%
Market /Gate Charges	242,000	242,000	44,199	18%
Miscellaneous receipts/income	48,300	48,300	43,777	91%
Other fees e.g. street parking fees	210,817	210,817	3,788	2%
Other permits	185,735	185,735	0	0%
Property related Duties/Fees	162,000	162,000	35,728	22%
Registration fees for Documents and Businesses	9,800	9,800	4,065	41%
Rental Income Tax-Payable By Individuals	15,000	15,000	1,205	8%
Sale of (Produced) Government Properties/ Assets	6,700	6,700	0	0%
Sale of Other produced assets-From Government Units	280,000	280,000	75,611	27%
Vehicle Parking Fees	64,600	64,600	25,100	39%
<b>Discretionary Government Transfers</b>	<b>6,106,957</b>	<b>6,106,957</b>	<b>1,261,399</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	947,760	947,760	0	0%
District Unconditional Grant Non-Wage	1,202,016	1,202,016	300,504	25%
District Unconditional Grant Wage	3,572,107	3,572,107	893,027	25%
Urban Discretionary Equalisation Development Grant	113,602	113,602	0	0%
Urban Unconditional Non-Wage	271,472	271,472	67,868	25%
<b>Conditional Government Transfers</b>	<b>50,333,385</b>	<b>50,333,385</b>	<b>12,573,770</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	12,754,406	12,754,406	3,730,242	29%
Programme Conditional Grant - Development	1,957,207	1,957,207	166,789	9%
Programme Conditional Grant - Wage Recurrent	34,706,957	34,706,957	8,676,739	25%
Transitional Conditional Grant - Development	914,815	914,815	0	0%
<b>Other Government Transfers</b>	<b>2,121,390</b>	<b>2,719,542</b>	<b>1,175,006</b>	<b>55%</b>

VOTE: 851 Kanungu District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Child days vaccination, Rubella and Malaria	120,000	120,000	0	0%
GROW Project	10,000	10,000	0	0%
Physical Planning	20,000	20,000	0	0%
Polio Immunization Campaign	591,390	591,390	0	0%
Support to PLE (UNEB)	48,000	48,000	0	0%
Uganda Road Fund (URF)	0	598,152	0	
Uganda Wildlife Authority (UWA)	1,300,000	1,300,000	1,175,006	90%
Uganda Women Entrepreneurship Program(UWEP)	32,000	32,000	0	0%
<b>External Financing</b>	<b>110,000</b>	<b>307,586</b>	<b>0</b>	<b>0%</b>
United Nations Children Fund (UNICEF)	0	197,586	0	
United Nations High Commission for Refugees (UNHCR)	110,000	110,000	0	0%
<b>Total Revenues Shares</b>	<b>60,266,727</b>	<b>61,062,465</b>	<b>15,425,917</b>	<b>26%</b>

**VOTE: 851 Kanungu District**

**Quarter 1**

**Cumulative Performance for Locally Raised Revenues**

The overall local revenue performed up to 26% of the projected annual revenues of shillings 1,594,995,000 by the end of the first quarter quarter. The over performance was mainly due to Local service tax where 131% had been collected by the end of the quarter. This is so because the Local service tax is paid in the first quarter of the Financial Year and for increased Jobs in the stimulated in the private sector

**Cumulative Performance for Central Government Transfers**

The central Government transfers performed up 25% for the conditional government transfers while the Discretionary government transfers performed at 21%. The underperformance was due to non-release of the development funds across all grants except for the production development grant. The rest of non-wage both conditional grants and unconditional grants were released at 25% as expected

**Cumulative Performance for Other Government Transfers**

Other Government transfers performed up to 55% of the projected funding from other Government transfers. The over performance was due to Uganda Wild life Authority releasing 90% of the projected funds. The rest of the planned other Government transfers had not finalized the process of limiting funds to the District

**Cumulative Performance for External Financing**

The district had not received any funding from External Financing. This was so because UNHCR released funds for the coordination and boarder monitoring based on calendar year

VOTE: 851 Kanungu District

Quarter 1

A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,269,296	9,269,296	1,868,193	20%	1,868,193
Sub-Total	9,269,296	9,269,296	1,868,193	20%	1,868,193
Department: Finance					
10 Financial Management and Accountability (LG)	364,000	364,000	74,040	20%	74,040
Sub-Total	364,000	364,000	74,040	20%	74,040
Department: Statutory bodies					
10 Legislation and Oversight	1,208,133	1,208,133	172,802	14%	172,802
Sub-Total	1,208,133	1,208,133	172,802	14%	172,802
Department: Production and Marketing					
10 Agricultural Extension	2,403,162	2,403,162	540,398	22%	540,398
20 Agricultural Production	291,304	291,304	23,614	8%	23,614
30 Agricultural Value Chain Services	215,656	215,656	57,910	27%	57,910
Sub-Total	2,910,122	2,910,122	621,922	21%	621,922
Department: Health					
10 Primary HealthCare	12,894,530	12,925,711	2,730,439	21%	2,730,439
20 Hospital Services	649,726	649,726	162,432	25%	162,432
30 Health Management and Supervision	45,000	45,000	750	2%	750
Sub-Total	13,589,257	13,620,437	2,893,621	21%	2,893,621
Department: Education					
10 Pre-Primary and Primary Education	11,885,350	11,885,350	2,425,051	20%	2,425,051
20 Secondary Education	12,691,375	12,691,375	2,793,690	22%	2,793,690
30 Skills Development	2,918,342	2,918,342	655,739	22%	655,739
40 Education&Sports Management and Inspection	718,676	718,676	54,351	8%	54,351
50 Special Needs Education	4,960	4,960	0	0%	0
Sub-Total	28,218,702	28,218,702	5,928,831	21%	5,928,831
Department: Roads and Engineering					
10 Community Access Roads	1,202,408	1,800,560	204,232	17%	204,232
20 Engineering Services	37,000	37,000	2,840	8%	2,840
Sub-Total	1,239,408	1,837,560	207,072	17%	207,072

VOTE: 851 Kanungu District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	445,930	479,326	22,532	5%	22,532
Sub-Total	445,930	479,326	22,532	5%	22,532
Department: Natural Resources					
10 Natural Resources Management	1,756,662	1,756,662	1,244,747	71%	1,244,747
Sub-Total	1,756,662	1,756,662	1,244,747	71%	1,244,747
Department: Community Based Services					
10 Community Mobilisation	251,102	251,102	58,115	23%	58,115
20 Empowerment and Mindset Change	124,260	257,270	18,582	15%	18,582
Sub-Total	375,363	508,373	76,697	20%	76,697
Department: Planning					
10 Planning and Statistics	367,632	367,632	28,440	8%	28,440
Sub-Total	367,632	367,632	28,440	8%	28,440
Department: Internal Audit					
10 Compliance	142,700	142,700	28,281	20%	28,281
Sub-Total	142,700	142,700	28,281	20%	28,281
Department: Trade, Industry and Local Development					
10 Commercial Services	339,755	339,755	41,092	12%	41,092
20 Value Chain Services	39,767	39,767	9,502	24%	9,502
Sub-Total	379,522	379,522	50,594	13%	50,594
Grand Total	60,266,727	61,062,465	13,217,773	22%	13,217,773



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	8,194,265	8,194,265	2,173,317	27%	2,173,317
District Unconditional Grant Non-Wage	96,760	96,760	24,190	25%	24,190
District Unconditional Grant Wage	1,712,215	1,712,215	428,054	25%	428,054
Locally Raised Revenues	111,000	111,000	6,280	6%	6,280
Multi-Sectoral Transfers to LLGs_NonWage	1,354,224	1,354,224	470,459	35%	470,459
Programme Conditional Grant - Non Wage Recurrent	4,920,066	4,920,066	1,244,333	25%	1,244,333
Development Revenues	1,075,031	1,075,031	0	0%	0
District Discretionary Equalisation Development Grant	200,000	200,000	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	525,031	525,031	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	9,269,296	9,269,296	2,173,317	23%	2,173,317
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,712,215	1,712,215	427,999	25%	427,999
Non Wage	6,482,050	6,482,050	1,440,194	22%	1,440,194
Development Expenditure					
Domestic Development	1,075,031	1,075,031	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,269,296	9,269,296	1,868,193	20%	1,868,193
C: Unspent Balances					
Recurrent Balances	2,173,317	3913259.33425	305,124		
Wage		428,054	55	-42,799,832%	
Non Wage		1,745,263	305,068	328,265,103,101,200,400%	
Development Balances			0		
Domestic Development			0	-14,657,298%	
External Financing			0	0%	
Total Unspent			305,124	-184,645,981%	

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Administration Department received shillings 2,173,317,000 by the end of the first quarter of the financial year 2025/2026 out of the planned revenue of shillings 9,269,296,000 which is 23% budget performance. The underperformance was due to non-release of the development funds. However there was over performance on local revenue and multi-sectoral transfers in lower local governments due funds that were for the last Financial year but were released from Ministry of Finance, Planning and economic development in this FY. The Department utilized shillings 1,868,193,000 by the end of the quarter which is 85.96% utilization capacity. The department spent shillings 427,999,000 as wage from central government, and shillings 1,440,194,000 as non-wage. Out of the spent funds, shillings 6,280,000, was from the local revenue while shillings 1,861,913,000 was from central government

Reasons for unspent balances on the bank account

Shillings 305,124 ,000 was not spent by the end of the quarter, of which shillings 55,000 was for wage for recruitment of senior Town clerks, and internal auditors waiting clearance from the Ministry of public service. Shillings 305,068,000 was for non-wage to cater for gratuity of the staff that have not been verified

Highlights of physical performance by end of the quarter

- Personal files for staff who transferred service collected
- Salary, pension and gratuity paid by 28th of every month
- Rent for CAO paid
- Institutional core values submitted to MoPS
- Rewards and sanctions committee proceedings submitted to MoPs
- Pay change report forms processed and captured on HCM
- Approval of contracts committee followed up in the MoFPED
- Handover in Mpungu and Kayungwe sub counties witnessed
- Outstanding gratuity arrears for 2024/25 submitted to MoFPED
- Technical support to TPC for LLGs carried out
- Staff welfare maintained
- Computer accessories purchased
- Subscription fees to ALGAOU paid
- Pay slips issued to employees
- District Capital Projects monitored.

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	364,000	364,000	78,250	21%	78,250
District Unconditional Grant Non-Wage	66,000	66,000	16,500	25%	16,500
District Unconditional Grant Wage	243,000	243,000	60,750	25%	60,750
Locally Raised Revenues	55,000	55,000	1,000	2%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	364,000	364,000	78,250	21%	78,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,000	243,000	60,360	25%	60,360
Non Wage	121,000	121,000	13,680	11%	13,680
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	364,000	364,000	74,040	20%	74,040
C: Unspent Balances					
Recurrent Balances	78,250	165040.289	4,210		
Wage		60,750	390	-6,036,029%	
Non Wage		17,500	3,820	-4,375,500%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,210	-7,325,779%	

Summary of Department Revenues and Expenditure by Source

The Finance Department received shillings 78,250,000 by the end of the first quarter of the financial year 2025/2026 out of the planned revenue of shillings 364,000,000 which is 21% performance. The underperformance was on local revenue due to inadequate receipt of the local revenue. The Department utilized shillings 74,040,000 of the released funds by the end of the first quarter which is 94.60% utilization capacity. The department spent shillings 60,360,000 as wage from central government and shillings 13,680,000 as non-wage. Out of the utilized funds worth shs 74,040,000, shillings 1,000,000 was from Local revenue whiles shillings 73,040,000 was from central government

Reasons for unspent balances on the bank account

**VOTE: 851 Kanungu District**

**Quarter 1**

**SECTION B : Summary by Department**

Shillings 4,210,000 was not spent by the end of the quarter of which shillings 390,000 was for wage to cater for promotion ladder of the senior accounts staff whose recruitment is ongoing and shillings 3,820,000 was for non-wage for the IFMS expenditures and revenue monitoring as the funds had just been warranted by the end of the quarter

**Highlights of physical performance by end of the quarter**

- prepared monthly reconciliations for all the accounts
- prepared and submitted draft Financial statements for the Fy 2024/2025 to office of the Auditor General
- prepared and submitted the annual Board of survey
- held monthly budget desk meetings
- timely processing of all payments and warrating of funds
- monitored revenue collection on 5 sub counties
- prepared responses to the Auditor general management letter
- carried out an sensitisation meeting with tax payers and the tax appeals tribunal
- maintained IFMS system, equipment's and electricity.
- Finance revenue core team attended a revenue enhancement workshop

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	1,162,881	1,162,881	291,270	25%	291,270
District Unconditional Grant Non-Wage	603,881	603,881	150,970	25%	150,970
District Unconditional Grant Wage	360,000	360,000	90,000	25%	90,000
Locally Raised Revenues	199,000	199,000	50,300	25%	50,300
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	1,208,133	1,208,133	291,270	24%	291,270
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,000	360,000	64,092	18%	64,092
Non Wage	802,881	802,881	108,710	14%	108,710
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,208,133	1,208,133	172,802	14%	172,802
C: Unspent Balances					
Recurrent Balances	291,270	455022.0055	118,469		
Wage		90,000	25,908	-6,409,177%	
Non Wage		201,270	92,560	-29,891,753%	
Development Balances			0		
Domestic Development			0	-3,025,164%	
External Financing			0	0%	
Total Unspent			118,469	-16,988,907%	

Summary of Department Revenues and Expenditure by Source

The statutory Department received shillings 291,270,000 by the end of the first quarter of the financial year 2025/2026 out of the planned revenue of shillings 1,208,133,000 which is 24% budget performance. The underperformance was on non-receipt of the DDEG funds to the department as all development funds were not released in the first quarter. The Department utilized shillings 172,802,000 by the end of the quarter which is 59.34% utilization capacity. The department spent shillings 64,092,000 as wage and shillings 108,710,000 as non-wage. Out of the utilized funds worth 172,802,000 shillings, shillings 50,000,000 was from Local revenue while 122,802,000 was from central Government

Reasons for unspent balances on the bank account

**VOTE: 851 Kanungu District**

**Quarter 1**

**SECTION B : Summary by Department**

Shillings 118,469,000 was not spent by the end of the quarter of which shillings 25,905,000 was for wage for the payment of clerk assistant who had not been recruited by the end of the quarter and Shillings 92,560,000 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 meetings held
- exgratia for District councilors paid
- 5 standing committee meetings held
- one business committee meeting held
- one session of 5 days for District Public accounts committee held to review Internal auditors reports for the 4th quarter of the FY 2024/2025
- one land committee meeting held
- 56 contracts awarded
- 4 sittings of the District Service commission held

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	2,476,544	2,476,544	786,589	32%	786,589
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	675,811	675,811	337,905	50%	337,905
Programme Conditional Grant - Wage Recurrent	1,794,733	1,794,733	448,683	25%	448,683
Development Revenues	433,579	433,579	166,789	38%	166,789
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	333,579	333,579	166,789	50%	166,789
Total Revenues Shares	2,910,122	2,910,122	953,378	33%	953,378
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,794,733	1,794,733	432,966	24%	432,966
Non Wage	681,811	681,811	170,005	25%	170,005
Development Expenditure					
Domestic Development	433,579	433,579	18,951	4%	18,951
External Financing	0	0	0	0%	0
Total Expenditure	2,910,122	2,910,122	621,922	21%	621,922
C: Unspent Balances					
Recurrent Balances	786,589	1222107.23825	183,617		
Wage		448,683	15,717	-43,296,589%	
Non Wage		337,905	167,900	-33,707,904%	
Development Balances			147,838		
Domestic Development			147,838	-12,567,774%	
External Financing			0	0%	
Total Unspent			331,456	-61,238,855%	

Summary of Department Revenues and Expenditure by Source

.The production Department received shillings 953,378,000 by the end of the first quarter of the financial year 2025/2026 out of the planned revenue of shillings, 2,910,122,000 which is 33% budget performance. The over performance was on sector Conditional Grant development and non wage where funds were released at 50% to for timely planting in season B. The Department utilized shillings 621,922,000 by the end of the quarter which is 65.23% utilization capacity. The department spent shillings 432,966,000 as wage from central government, 170,005,000 shs as non wage from central Government and shs 18,951,000 as domestic development from central government.

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department closed the quarter with shillings, 331,456,000. Of which shs 15,717,000 was for wage for the recruitment of Assistant Agriculture officer that had just been cleared by the Public service, Shillings 167,900,000 for non-wage for Micro scale irrigation activities that were still ongoing and shs 147,838,000 for development to cater for construction of micro scale irrigations that had just been awarded by the contracts committee

Highlights of physical performance by end of the quarter

Paid salaries of 47 production staff for July and august and 46 staff for September, procurement process for agroforestry tree seedlings, fish breeding materials, pineapple juice extractor and Pineapple Suckers ongoing, serviced and repaired one departmental motor vehicle, Collected and analyzed 146 blood and 98 fecal samples from livestock for theileria/ECF, anaplasmosis, trypanosomiasis, tick borne infections, brucellosis, helmithiasis paid housing allowances for 98 Parish Chief for July, Aug, Sept and facilitated 98 Parish Development Committees to conduct One Quarter meeting, Conducted 54 radio talk, coordinated NGOs activities, Inspected 2,710 carcasses of livestock Conducted 68 inspection rounds for Agro input dealers, Vaccinated 17,288 cattle, sheep and goats against FMD and anthrax and 2,200 birds against Newcastle and gomboro, Verified 399 nursery beds operators of tea and coffee and 04 of cocoa, Conducted re- fresher training for 36 staff on crop and Livestock management



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	12,681,977	12,681,977	2,992,647	24%	2,992,647
Other Transfers from Central Government	711,390	711,390	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,707,196	1,707,196	426,799	25%	426,799
Programme Conditional Grant - Wage Recurrent	10,263,391	10,263,391	2,565,848	25%	2,565,848
Development Revenues	907,280	938,460	0	0%	0
District Discretionary Equalisation Development Grant	151,823	151,823	0	0%	0
External Financing	0	31,181	0	0%	0
Programme Conditional Grant - Development	755,457	755,457	0	0%	0
Total Revenues Shares	13,589,257	13,620,437	2,992,647	22%	2,992,647
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,263,391	10,263,391	2,469,523	24%	2,469,523
Non Wage	2,418,586	2,418,586	424,098	18%	424,098
Development Expenditure					
Domestic Development	907,280	907,280	0	0%	0
External Financing	0	31,181	0	0%	0
Total Expenditure	13,589,257	13,620,437	2,893,621	21%	2,893,621
C: Unspent Balances					
Recurrent Balances	2,992,647	5885528.0517286	99,026		
Wage		2,565,848	96,325	-270,334,386,493,300,860%	
Non Wage		426,799	2,701	-84,588,972%	
Development Balances			0		
Domestic Development			0	-21,606,994%	
External Financing			0	0%	
Total Unspent			99,026	-286,369,442%	

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

.The Health Department received shillings 2,992,647,000 by the end of the first quarter of the financial year 2025/2026 out of the planned revenue of shillings 13,320,437,000 which is 22% budget performance. Under performance was on other Government transfers where the funds for immunization actives had not been released as vaccination and immunization is scheduled for second quarter and conditional development funds that was not released to the department. The Department utilized shillings 2,893,621,000 by the end of the quarter which is 96.69% utilization capacity. The department spent shillings 2,469,523,000 as wage from central government and shillings 424,098,000 as non-wage from central government

Reasons for unspent balances on the bank account

The Department closed with Shillings 99,026,000 by the end of the quarter, of which shillings 96,325,000 was for wage for the medical officers and midwives whose clearance for recruitment had just been received from the Ministry of Public service, shilling 2,701,000 was for 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

Support supervision conducted to high volume sites i.e Hospitals and HCIV's, Data Quality Assessment for high volume facilities and a few selected HCIII's of Kanyantorogo, Kirima, Katete, Nyamirama, Kayonza.

3197 (93%) of children immunized with DPT1, 3326 Immunized with DPT3 (97%) and 2861 (83%) immunized with MR1. 2547 (66%) deliveries conducted in health facilities.

MPDSR committee meeting held. Radio talk shows conducted, Coordination of health facility service delivery.1. Trainings and mentorships on

- a. Environmental Health key performance indicator
- b. Integration of health services delivery in HC IIIs, HC IVs and Hospitals (20 facilities)
- c. HPV switch to single dose and Hep B at Birth
- d. Finance management and book keeping of health facility In-Charges
- e. EPI, MCH and MPDSR
- 2. VHT and community health engagements meetings in 6 facilities
- 3. Radio talk shows
  - a. Joint review mission-Kigezi region
  - b. Integration of health services delivery
  - c. HIV/AIDS situation status

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	27,000,991	27,000,991	7,083,091	26%	7,083,091
District Unconditional Grant Wage	150,044	150,044	37,511	25%	37,511
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	48,000	48,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,150,114	4,150,114	1,383,371	33%	1,383,371
Programme Conditional Grant - Wage Recurrent	22,648,833	22,648,833	5,662,208	25%	5,662,208
Development Revenues	1,217,711	1,217,711	0	0%	0
District Discretionary Equalisation Development Grant	101,042	101,042	0	0%	0
Programme Conditional Grant - Development	516,669	516,669	0	0%	0
Transitional Conditional Grant - Development	600,000	600,000	0	0%	0
Total Revenues Shares	28,218,702	28,218,702	7,083,091	25%	7,083,091
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,798,877	22,798,877	4,685,715	21%	4,685,715
Non Wage	4,202,114	4,202,114	1,243,116	30%	1,243,116
Development Expenditure					
Domestic Development	1,217,711	1,217,711	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	28,218,702	28,218,702	5,928,831	21%	5,928,831
C: Unspent Balances					
Recurrent Balances	7,083,091	12678584.0675	1,154,259		
Wage		5,699,719	1,014,004	-468,571,510%	
Non Wage		1,383,371	140,255	-227,931,591%	
Development Balances			0		
Domestic Development			0	-30,442,776%	
External Financing			0	0%	
Total Unspent			1,154,259	-585,800,037%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 851 Kanungu District**

**Quarter 1**

**SECTION B : Summary by Department**

The Education Department received shillings 7,083,091,000 by the end of the first quarter of the financial year 2025/2026 out of the planned revenue of shillings 28,218,702,000 which is 25% budget performance. The Department utilized shillings 5,928,831,000 by the end of the quarter, which is 83.70% utilization capacity.

The department spent shillings 4,685,715,000 as wage for both primary, secondary and tertiary employees from central government and shillings 1,243,116,000 as non-wage. All the spent funds were from central Government

**Reasons for unspent balances on the bank account**

The department closed with a total balance of shs 1,154,259,000 of which shillings 1,014,004,000 was for wage for the new Bushogyi Moslem seed secondary, waiting for recruitment from the Ministry of education and for primary teachers whose recruitment had just been cleared by the Ministry of Public service. Shillings 140,255,000 as non-wage for school maintenance had not been utilized as the project were still under evaluation process

**Highlights of physical performance by end of the quarter**

Monitoring of both Primary and Secondary Schools, Giving quality support supervision and Inspection for all Pre primary, Primary and Secondary schools in the district where 136 public primary School and 103 private Primary Schools totaling to 239 institutions supported. Monitoring and supporting all Sports Activities from school level to National level,  
Monitoring and giving of guidance and counseling services to learners with Special Educational Needs.

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	1,239,408	1,837,560	303,442	24%	303,442
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	198,408	198,408	49,602	25%	49,602
Locally Raised Revenues	37,000	37,000	2,840	8%	2,840
Other Transfers from Central Government	0	598,152	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,239,408	1,837,560	303,442	24%	303,442
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,408	198,408	42,335	21%	42,335
Non Wage	1,041,000	1,639,152	164,737	16%	164,737
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,239,408	1,837,560	207,072	17%	207,072
C: Unspent Balances					
Recurrent Balances	303,442	516923.603	96,370		
Wage		49,602	7,267	315,892,422,264,205,250%	
Non Wage		253,840	89,103	-42,244,841%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			96,370	-20,403,718%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 851 Kanungu District**

**Quarter 1**

**SECTION B : Summary by Department**

The Roads Sector received shillings 303,442,000 by the end of the first quarter of the financial year 2025/2026 out of the planned revenue of shillings 1,837,560,000 which is 24% budget performance. The underperformance was on local revenue where funds were not realized as planned. The Department utilized shillings 207,072,000 by the end of the quarter which is 68.2% utilization capacity. The department spent shillings 42,335,000 as wage from central government and shillings 164,737,000 as non-wage. All the spent funds totaling to shillings 207,072,000 was from central government

**Reasons for unspent balances on the bank account**

At the end of the quarter, Shillings 96,370,000 had not been spent , of which shillings 7,267,000 was for wage for the payment of Drivers whose recruitment had just been cleared by the Ministry of Public Service Shillings 89,103,000 for non wage remained unspent due to constant machine breakdown and the completion of road maintenance backlog from the previous financial year. out the unspent balance, Shillings 7,267,205 was for wage and the remaining balance of Shillings 91,943,192 was for maintenance of Bukono-Kashaki road, repairs of matanda, Ntungamo and Matanda river crossings.

**Highlights of physical performance by end of the quarter**

8.8Kms of district road periodically maintained: Ahamurwa-Rwamigaju road, Katete-Kigarama-Nyamirama road, drainage improvement on Kishenyi-Kihembe road and Nyakishojwa-Bweronde road.

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	79,613	79,613	26,538	33%	26,538
Programme Conditional Grant - Non Wage Recurrent	79,613	79,613	26,538	33%	26,538
Development Revenues	366,317	399,713	0	0%	0
External Financing	0	33,396	0	0%	0
Programme Conditional Grant - Development	351,502	351,502	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	445,930	479,326	26,538	6%	26,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	79,613	79,613	22,532	28%	22,532
Development Expenditure					
Domestic Development	366,317	366,317	0	0%	0
External Financing	0	33,396	0	0%	0
Total Expenditure	445,930	479,326	22,532	5%	22,532
C: Unspent Balances					
Recurrent Balances	26,538	41810.17975	4,006		
Wage		0	0	0%	
Non Wage		26,538	4,006	-4,154,480%	
Development Balances			0		
Domestic Development			0	-9,157,923%	
External Financing			0	0%	
Total Unspent			4,006	-2,226,652%	

Summary of Department Revenues and Expenditure by Source

The water Sector received shillings 26,538,000 by the end of the first quarter of the financial year 2025/2026 out of the planned revenue of shillings 445,930,000 which is 6% budget performance. The under performance was on sector development grant where the Ministry of Finance, Planning and economic development did not released development funds to the District as anticipated. A total of shillings 22,532,000 had been spent by the end of the quarter which 84.9% utilization capacity.

Reasons for unspent balances on the bank account

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

By the end of quarter 1, UGX 4,005,805/= was not spent representing 15.09% of unspent funds. This is attributed to delayed processing and payment of invoices for consumables like stationary and small office equipment, fuel and lubricants and cleaning and sanitation services for water office. The funds have been carried forward for expenditure in quarter 2

Highlights of physical performance by end of the quarter

By the end of quarter 1, the water and sanitation sector had conducted the following non-wage ( soft ware) activities: 1No. extension staff meeting, 1No.advocacy meeting at district and for benefiting sub counties, 1No.district water and sanitation coordination meeting, sensitization of communities to fulfill critical requirements as part of soft ware reports, establishment of water user committees and follow up on environmental and social issues in areas where projects are to be implemented. The sector also conducted environmental and social screening of project sites for the financial year 2025/2026.



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	1,736,662	1,736,662	1,280,065	74%	1,280,065
District Unconditional Grant Wage	325,940	325,940	81,485	25%	81,485
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	1,320,000	1,320,000	1,175,006	89%	1,175,006
Programme Conditional Grant - Non Wage Recurrent	70,722	70,722	23,574	33%	23,574
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	1,756,662	1,756,662	1,280,065	73%	1,280,065
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	325,940	325,940	75,087	23%	75,087
Non Wage	1,410,722	1,410,722	1,169,660	83%	1,169,660
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,756,662	1,756,662	1,244,747	71%	1,244,747
C: Unspent Balances					
Recurrent Balances	1,280,065	1678911.9905	35,319		
Wage		81,485	6,398	-7,508,668%	
Non Wage		1,198,580	28,921	-151,035,451%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			35,319	-123,194,591%	

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 1,280,065,000 by the end of the first quarter quarter of the financial year 2025/2026 out of the planned revenue of shillings 1,756,065,000 which is 73% budget performance. The over performance was due to 89% receipt of the funding from the Uganda Wildlife authority for revenue sharing as Bwindi impenetrable park released its 100% obligation only waiting for queen Elizabeth national park. The Department utilized shillings 1,244,747,000 by the end of the quarter which is 97.27% utilization capacity. The department spent shillings 75,087,000 as wage and shillings 1,169,660,000 as non-wage. All the utilized shillings worth 1,244,747,000 was from central government

Reasons for unspent balances on the bank account

Shillings 35,319,000 had not been spent by the end of the quarter, of which shillings 6,398,000 was for wage for the head of natural resources that is had just been clearance from the ministry of public service, shillings 28,921,000 for non-wage to be utilized in the third quarter to monitor the revenue sharing projects in the Sub counties

Highlights of physical performance by end of the quarter

- ? Organized and conducted four (4) physical Planning Committee meetings.
  - ? Received 15 building plan applications.
  - ? 15 Building plan applications considered by the committee; 10 plans Approved and issued development permits.
  - ? Inspection of 50 development sites due for land titling
  - ? Salary payment to 10 District Headquarter staff Members and 4 Town Council staffs
  - ? Conducting 4 radio talkshows to sensitize the public on natural resources management.
- trasfered funds for revenue sharing to respective 6 dub counties

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	375,363	375,363	76,841	20%	76,841
District Unconditional Grant Wage	226,000	226,000	56,500	25%	56,500
Locally Raised Revenues	26,000	26,000	0	0%	0
Other Transfers from Central Government	42,000	42,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	81,363	81,363	20,341	25%	20,341
Development Revenues	0	133,010	0	0%	0
External Financing	0	133,010	0	0%	0
Total Revenues Shares	375,363	508,373	76,841	20%	76,841
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,000	226,000	56,357	25%	56,357
Non Wage	149,363	149,363	20,341	14%	20,341
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	133,010	0	0%	0
Total Expenditure	375,363	508,373	76,697	20%	76,697
C: Unspent Balances					
Recurrent Balances	76,841	170538.189	143		
Wage		56,500	143	-5,635,693%	
Non Wage		20,341	0	-5,747,785%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			143	-7,592,909%	

Summary of Department Revenues and Expenditure by Source

The Community department received shillings 76,841,000 by the end of the first quarter of the financial year 2025/2026 out of the planned revenue of shillings 375,363,000 which is 20% budget performance. The underperformance was on UWEP operation funds from ministry of Gender, labor and social development where funds had not been released and on local revenue as funds were not released as planned. The Department utilized shillings 76,697,000 by the end of the quarter which is 99.82% utilization capacity. The department spent shillings 56,357,000 as wage and shillings 20,341,000 as non-wage. All the utilized funds worth 76,697,000 was from central government

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of shillings 143,000 had not been spent by the end of the 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
- Conducted district social protection partners meeting
- Followed up 16 abandoned childred
- Transported 3 juvenille to rehabilitation centres in kampirigisa and kabale

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	139,417	139,417	32,486	23%	32,486
District Unconditional Grant Non-Wage	90,917	90,917	22,729	25%	22,729
District Unconditional Grant Wage	28,500	28,500	7,125	25%	7,125
Locally Raised Revenues	20,000	20,000	2,632	13%	2,632
Development Revenues	228,215	228,215	0	0%	0
District Discretionary Equalisation Development Grant	118,215	118,215	0	0%	0
External Financing	110,000	110,000	0	0%	0
Total Revenues Shares	367,632	367,632	32,486	9%	32,486
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,500	28,500	7,093	25%	7,093
Non Wage	110,917	110,917	21,347	19%	21,347
Development Expenditure					
Domestic Development	118,215	118,215	0	0%	0
External Financing	110,000	110,000	0	0%	0
Total Expenditure	367,632	367,632	28,440	8%	28,440
C: Unspent Balances					
Recurrent Balances	32,486	63294.5125	4,046		
Wage		7,125	32	-709,350%	
Non Wage		25,361	4,014	-4,882,241%	
Development Balances			0		
Domestic Development			0	203,091,823,558,656,000%	
External Financing			0	-2,750,000%	
Total Unspent			4,046	-2,811,532%	

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

The planning department received shillings 32,486,000 by the end of the first quarter of the financial year 2025/2026 out of the planned revenue of shillings 367,632,000 which is 9% budget performance. The underperformance was on District Discretionary Equalization Development and UNHCR funds that were not released to the department. The Department utilized shillings 28,440,000 by the end of the quarter which is 87.54% utilization capacity.

The department spent shillings 7,093,000 as wage shillings, and shillings 21,347,000 as non-wage, Out of the utilized funds worth 28,440,000. Shillings 26,440,000,231,000 was from central Government and 2,000,000 from local revenue

Reasons for unspent balances on the bank account

A total of shillings 4,046,000 had not been spent by the end of the quarter, of which Shillings 32,000 was for wage and shillings 4,014,000 for non-wage to cater for the reporting that had not been completed by the end of the quarter

Highlights of physical performance by end of the quarter

1. Coordinated preparation and submission of Quarter One report to MoFPED.
2. Coordinated one multisectoral monitoring of District programmes and projects.
3. Coordinated 3 monthly District technical planning meetings.
4. Prepared the District quarterly statistical outlook & coordinated PDMIS activities.
5. One Coordination meetings conducted for UNHCR/NGOs operating in the district.
6. 2 community dialogue conducted on co-existence of host community and asylum seekers in sub counties along DRC border (Kyeshero and Butogota).
7. Conducted performance assessment of LLGs for FY2024/2025.
8. Mentored 3 technical staff in HIV and AIDS mainstreaming.

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	142,700	142,700	30,675	21%	30,675
District Unconditional Grant Non-Wage	92,700	92,700	23,175	25%	23,175
District Unconditional Grant Wage	30,000	30,000	7,500	25%	7,500
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	142,700	142,700	30,675	21%	30,675
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	5,432	18%	5,432
Non Wage	112,700	112,700	22,849	20%	22,849
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	142,700	142,700	28,281	20%	28,281
C: Unspent Balances					
Recurrent Balances	30,675	61706.483	2,394		
Wage		7,500	2,068	-543,248%	
Non Wage		23,175	326	-335,172,375,83 2,143,200%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,394	-2,797,473%	

Summary of Department Revenues and Expenditure by Source

The Audit department received shillings 30,676,000 by the end of the first quarter of the financial year 2025/2026 out of the planned revenue of shillings 142,700,000 which is 21% budget performance. The underperformance was on local revenue. The Department utilized shillings 28,281,000 by the end of the quarter which is 92.19% utilization capacity. The department spent shillings 5,432,000 as wage, and shillings 22,849,000 as non-wage. All the utilized funds worth 28,281,000, was from central Government

Reasons for unspent balances on the bank account

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Shillings 2,394,000 had not been utilized by the end of the quarter of which shillings 2,068,000 was for wage to cater for the internal Auditor whose recruitment had just been cleared by the Ministry of Public service and shillings 326,000 was for non-wage

Highlights of physical performance by end of the quarter

Audited 8 departments, 135 primary schools, 4 Tertiary school, 15 Sub counties, audited road maintenance projects Procurement compliance, reviewed domestic arrears and financial statements for District, Sub counties and tertiary institution, audited payroll & pension audit, summited audit report and annual work plan, 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	379,522	379,522	92,380	24%	92,380
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	298,000	298,000	74,500	25%	74,500
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,522	69,522	17,381	25%	17,381
Development Revenues	0	0	0	0%	0
Total Revenues Shares	379,522	379,522	92,380	24%	92,380
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	298,000	298,000	32,861	11%	32,861
Non Wage	81,522	81,522	17,733	22%	17,733
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	379,522	379,522	50,594	13%	50,594
C: Unspent Balances					
Recurrent Balances	92,380	146927.7895	41,786		
Wage		74,500	41,639	-3,286,130%	
Non Wage		17,881	148	-3,938,788%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			41,786	-4,967,006%	

Summary of Department Revenues and Expenditure by Source

The department of Trade, Industry and Local Development received shillings 92,380,000 by the end of the first quarter of the financial year 2025/2026 out of the planned revenue of shillings 379,522,000 which is 24% budget performance. The underperformance was on local revenue due to low receipt of the funds to the District. The Department utilized shillings 50,594,000 by the end of the quarter which is 54.76% utilization capacity. The department spent shillings 32,861,000 as wage, and shillings 17,733,000 as non-wage. All shillings 50,594,000 spent, was from central government

Reasons for unspent balances on the bank account

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Shillings 41,786,000 had not been spent by the end of the quarter of which shs 41,639,000 was for wage for the commercial officers in new urban councils where recruitment is still undergoing, shillings 148,000 was for non- wage

Highlights of physical performance by end of the quarter

- 1. The department coordinated 98 PDM SACCO activities in 98 Practical Training centers where 4900 beneficiaries were trained in Agreed Enterprises out of which 3960 received PRF. Cumulatively shs 29,082,180,000 out shs 30,045,379,083 transfered to PDM SACCOs have been disbursed to 29,103 beneficiaries,
- 2. The department together with District PDM implementation team continued monitoring the activities of the 98 PDM SACCOs, PDCs, PTCs and CBFs including distribution of Tablets.
- 3. Induction of new and technical support/training of existing Boards, supervisory committees for Cooperatives in Buhoma T/C (reformed poarchers, Rugyeyo SACCO, Kanyantorogo
- 4. 540 leaders of 36 Emyooga SACCOs trained in Book Keeping, Financial and credit Management
- 5. Facilitated acquisition of tools for Tourism department.
- 5. Participated in workshops/meetings facilitated by other MDAs (LED,MTIC, MoFPED, Budget Conference,
- 6. Facilitated formalisation of farmer groups (Coops)
- 7. Linked MSMEs to Banks

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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Administration and Management

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

Key Service Area: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

four computers, printer and one iPhone purchasedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

One quarterly DAC meeting conductedNA

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Construction of administration block phase 111	preparation of the bills of quantiles and feasibility study of	delayed procurement
Procurement of 5 laptop computers for timely production of reports in different departments	the administration block	
Construction of Kanungu Town council Offices		
Completion Of Nyanga Sub county Offices		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	191,772	0
221002 Workshops, Meetings and Seminars	104,082	0
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	269,532	0
227004 Fuel, Lubricants and Oils	119,843	0
228001 Maintenance-Buildings and Structures	501,292	0
313121 Non-Residential Buildings - Improvement	588,739	0
Total for Key Service Area	1,787,260	3,000
	Wage	0
	Non-Wage	832,229
	GoU Dev	955,031
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,124	781
Total for Key Service Area	3,124	781
	Wage	0
	Non-Wage	3,124
	GoU Dev	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
	Ext Finance	00

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

personal files for district employees on transfer of service collected,district correspondences delivered to its destination,employees personal files for confirmation,regularisation,promotion,disciplinary submitted to DSC,Records scheduled and disposal of public information assessed and action taken	NA	As per planned
--	----	----------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	4,000	500
Total for Key Service Area	11,000	1,250
Wage	0	0
Non-Wage	11,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

gratuity and pension paid	NA
---------------------------	----

PIAP Output: 14060102 Staff salaries and related costs paid

salary and pension paid to all 2560 employees by 28th of every month	salary, gratuity and pension paid to all 2560 employees by 28th of every month	as planned
--	--	------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	3,115,962	533,758
273105 Gratuity	1,785,015	446,254
352881 Pension and Gratuity Arrears Budgeting	19,089	0
Total for Key Service Area	4,920,066	980,012
Wage	0	0
Non-Wage	4,920,066	980,012
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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: 14030201 Capacity of public servants enhanced

28 Staff and political Leaders trainedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	50,000	0
227001 Travel inland	25,995	0
Total for Key Service Area	75,995	0
Wage	0	0
Non-Wage	25,995	0
GoU Dev	50,000	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

daily attendance monitoring of staff carried out. weekly SMC meetings undertakendaily attendance monitoring of staff carried out. weekly SMC meetings undertaken, salary attended performance assessment workshopas planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,712,215	427,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,811	5,000
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,500	566
221011 Printing, Stationery, Photocopying and Binding	24,636	4,915
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	2,000	0
221017 Membership dues and Subscription fees.	2,000	440
221020 Litigation and related expenses	7,000	0
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	3,000	0
223006 Water	2,000	0
227001 Travel inland	43,000	1,750
227004 Fuel, Lubricants and Oils	20,000	1,000
228002 Maintenance-Transport Equipment	13,000	4,853
281401 Rent	3,600	900
Total for Key Service Area	1,871,762	448,923

VOTE: 851 Kanungu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,712,215	427,999
	Non-Wage	159,547	20,924
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 monitoring visits conducted all sub counties	1 monitoring visits conducted all sub counties . lower local government funds timely transferred	implemented as planned
--	--	------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	133,000	0	
227001 Travel inland	364,089	0	
227004 Fuel, Lubricants and Oils	30,000	0	
263402 Transfer to Other Government Units	0	434,228	
Total for Key Service Area	527,089	434,228	
	Wage	0	
	Non-Wage	434,228	
	GoU Dev	0	
	Ext Finance	0	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

NA
----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	50,000	0	
Total for Key Service Area	50,000	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	9,269,296	1,868,193	
	Wage	427,999	
	Non-Wage	1,440,194	

VOTE: 851 Kanungu District

Quarter 1

GoU Dev	1,075,031	0
Ext Finance	0	0



VOTE: 851 Kanungu District

Quarter 1

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

N/A NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

N/A NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue Mobilisation, collection and Enforcement in Lower Local Governments. Updating Local Revenue Register. Preparation of Local Revenue Quarterly Performance Reports. Mentoring LLG staff in Local Revenue Mobilization and Collection. Community sensitization on new Local Revenue collection Reforms. Sensitization of Communities on new local revenue sources that are going to be implemented in FY 2025-2026..	Revenue Mobilisation, collection and Enforcement in Lower Local Governments. Updating Local Revenue Register. Preparation of Local Revenue Quarterly Performance Reports. Mentoring LLG staff in Local Revenue Mobilization and community sensitization	achieved as planned
---	---	---------------------

VOTE: 851 Kanungu District

Quarter 1

Department: 020 Finance

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)	6,000	750
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	6,100	0
221011 Printing, Stationery, Photocopying and Binding	8,850	0
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,400	300
223001 Property Management Expenses	600	0
223005 Electricity	5,400	1,000
227001 Travel inland	24,700	2,650
227004 Fuel, Lubricants and Oils	9,000	742
228002 Maintenance-Transport Equipment	3,100	0
228004 Maintenance-Other Fixed Assets	850	0
Total for Key Service Area	71,000	5,542
Wage	0	0
Non-Wage	71,000	5,542
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Preparation and Submission Draft Financial Statements to Accountant General . Preparation and Submission of audit responses to Accountant General and Auditors General’s office, appraisal of Finance staff performance. Preparation of monthly bank reconciliations.Maintainance of IFMS Equipment . Preparation of PBS Quarterly report and Budget. Preparation of Management and Council Committee report.	Preparation and Submission Draft Financial Statements to Accountant General . Preparation and Submission of audit responses to Accountant General and Auditors General’s office, appraisal of Finance staff performance. Preparation of monthly bank reconcili	achieved as planned
---	--	---------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,000	60,360
221008 Information and Communication Technology Supplies.	1,400	0
221016 Systems Recurrent costs	30,000	6,138
223005 Electricity	8,600	0
227001 Travel inland	8,000	2,000
Total for Key Service Area	291,000	68,498

VOTE: 851 Kanungu District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	243,000	60,360
	Non-Wage	48,000	8,138
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	364,000	74,040
	Wage	243,000	60,360
	Non-Wage	121,000	13,680
	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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

• Procurement and disposal unit, Land Board and Public accounts committee to Conduct Contracts committee and evaluation committee meetings, produce 4 Quarterly reports and submit them to PPDA and other relevant authorities. Hold land board meetings and quarterly district PAC committee meeting and report submissions	Procurement and disposal unit, Land Board and Public accounts committee to Conduct Contracts committee and evaluation committee meetings, produce 4 Quarterly reports and submit them to PPDA and other relevant authorities. Hold land board meetings and qua	implemented as planned
--	--	------------------------

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,750
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	2,650	0
227001 Travel inland	29,000	905
Total for Key Service Area	56,650	4,655
Wage	0	0
Non-Wage	36,650	4,655
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

3 executive monitoring reports produced. 54 staff paid salary	3 executive monitoring reports produced. 54 staff paid salary	achieved as planned
---	---	---------------------

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	64,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,869	0
221009 Welfare and Entertainment	8,000	1,780
221012 Small Office Equipment	960	0
227001 Travel inland	21,000	2,940
227004 Fuel, Lubricants and Oils	7,000	0
Total for Key Service Area	414,829	68,812
Wage	360,000	64,092
Non-Wage	54,829	4,720
GoU Dev	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
	Ext Finance	00

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

• recruitments of 41 staff across the District.	recruitments of 10 staff across the District. •	Hold 1	delayed approval of the recruitment plan by the Public service commission
• Hold 1 quarterly Public accounts committee	quarterly Public accounts committee		

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,451	2,050
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	18,000	4,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	84
221012 Small Office Equipment	2,000	0
227001 Travel inland	6,000	0
Total for Key Service Area	85,452	6,634
Wage	0	0
Non-Wage	60,200	6,634
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

orientation of sub county and district councilors	one orientation of sub county and district councilors	as planned
---	---	------------

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	452,670	39,190
211107 Boards, Committees and Council Allowances	135,332	53,511
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	16,000	0
228001 Maintenance-Buildings and Structures	2,000	0
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Key Service Area	651,202	92,701

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
	Wage	0
	Non-Wage	651,202
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,208,133
	Wage	360,000
	Non-Wage	802,881
	GoU Dev	45,252
	Ext Finance	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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Sensitise farmers about Soil and water conservation      NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Pineapple juice extractor, Pineapple Suckers, Bee hives	Procurement of Pineapple juice extractor and Pineapple Suckers ongoing and Verified 399 nursery beds operators of tea and coffee and 04 of cocoa	Delays in the procurement couldn't allow the exercise to be complete in time
Agroforestry tree seedlings	Procurement process for agroforestry tree seedlings ongoing	Delays in the procurement process could not allow the exercise to be complete in time
Fish Breeding Materials	Procurement of fish breeding materials is ongoing	Delays in the procurement process couldn't make the exercise complete in time
Provide Agric Extension Services i.e. train 14040 farmers, Conduct 5616 on-farm visits and 135 demos	1449 trainings and 44047 farmers trained, 165 demos visited and Conducted 54 radio talk shows on Agriculture extension and coordinated and reported on NGOs activities.	Timely release of funds made it possible
Payment of salaries for 48 Production Staff for July, Aug and September	Paid salaries of 47 production staff for July and august and 46 staff for September and Conducted re- fresher training for 21 LLG staff on GAP and SLM and 15 Vet staff on Livestock management	The Principal Agricultural Officer transferred services and during September payroll came from center with 46 staff.

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,794,733	432,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	6,215
221001 Advertising and Public Relations	20,000	6,050
221002 Workshops, Meetings and Seminars	70,000	21,953
221009 Welfare and Entertainment	4,000	1,200

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000
224003 Agricultural Supplies and Services	174,023	0
227001 Travel inland	205,414	47,379
227004 Fuel, Lubricants and Oils	97,992	18,635
Total for Key Service Area	2,393,162	540,398
Wage	1,794,733	432,966
Non-Wage	424,406	107,432
GoU Dev	174,023	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Follow up of People living with HIV beneficiaries for Seed NA  
potato

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

1 Quarterly meeting between UGIFT beneficiary farmers & NA  
local agri-entrepreneurs for spare parts and repairs on  
irrigation technical services

Maintenance and support One irrigation demonstration sites	Maintenance and support One irrigation demonstration sites located in kirima	Timely release of funds made it possible
Establish and run 2 Farmer Field Schools, Conduct monthly extension farm visits, farmer trainings on irrigated agriculture and Good agronomic practices and Quarterly monitoring to all beneficiary farmers	Established and run 2 Farmer Field Schools, conducted monthly extension farm visits, farmer trainings on irrigated agriculture and good agronomic practices and monitored to all beneficiary farmers	Timely release of funds made it possible



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
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 01010502 On-farm water for production infrastructure established

1 Exchange visit and 1 field day, for awareness creation and exposure on Micro scale irrigation NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,720
221001 Advertising and Public Relations	900	0
221002 Workshops, Meetings and Seminars	46,750	5,955
221011 Printing, Stationery, Photocopying and Binding	1,600	0
224003 Agricultural Supplies and Services	2,614	0
227001 Travel inland	6,400	0
227004 Fuel, Lubricants and Oils	22,807	3,901
228001 Maintenance-Buildings and Structures	20,000	0
312139 Other Structures - Acquisition	100,000	0
Total for Key Service Area	213,071	11,576
Wage	0	0
Non-Wage	0	0
GoU Dev	213,071	11,576
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Pests and disease surveillance i.e. Collection and analysis of 100 crop, soil and livestock samples	Collected and analyzed 146 blood and 98 fecal samples for theileria/ECF, anaplasmosis, trypanosomiasis, tick borne infections, brucellosis, helmithiasis	Availability of a functional mini lab made it possible to achieve the activity
	NA	
	NA	
Motor vehicle and motorcycle repair	Serviced and repaired one departmental motor vehicle	Timely release of funds made it possible to complete the activity
	Inspected 2,710 carcasses of cattle, shoats, pigs, Conducted 68 inspection rounds for Agro input dealers/ shops and Vaccinated 17,288 cattle, sheep and goats against FMD and anthrax and 2,200 birds against Newcastle and gomboro	Availability of departmental motorcycles and ability of farmers to privately procure vaccins on their own made it possible to realise the achievements

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,484	0
224005 Laboratory supplies and services	8,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,749	4,663
228002 Maintenance-Transport Equipment	16,000	7,375
312221 Light ICT hardware - Acquisition	10,000	0
Total for Key Service Area	78,233	12,038
Wage	0	0
Non-Wage	31,749	4,663
GoU Dev	46,484	7,375
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitate 98 Parish Development Committees to conduct One Quarter meeting	Facilitated 98 Parish Development Committees to conduct One Quarter meeting	Timely release of funds made the exercise possible
Pay housing allowances for 98 Parish Chief for July, Aug, Sept	Paid housing allowances for 98 Parish Chief for July, Aug, Sept	Timely release of funds made the exercise possible

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,600	29,050
221002 Workshops, Meetings and Seminars	70,616	24,850
227001 Travel inland	27,440	4,010
Total for Key Service Area	215,656	57,910
Wage	0	0
Non-Wage	215,656	57,910
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,910,122	621,922
Wage	1,794,733	432,966
Non-Wage	681,811	170,005
GoU Dev	433,579	18,951
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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

not achieved	delays in procurement
--------------	-----------------------

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	10,263,391	2,469,523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,779	3,250
221001 Advertising and Public Relations	18,554	450
221002 Workshops, Meetings and Seminars	9,136	1,291
221008 Information and Communication Technology Supplies.	2,977	744
221009 Welfare and Entertainment	18,825	250
221011 Printing, Stationery, Photocopying and Binding	9,106	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	8,834	0
223001 Property Management Expenses	2,700	675
223005 Electricity	1,966	52
223006 Water	800	200
225204 Monitoring and Supervision of capital work	37,658	0
227001 Travel inland	234,931	3,375
227004 Fuel, Lubricants and Oils	124,693	8,750
228001 Maintenance-Buildings and Structures	234,013	0
228002 Maintenance-Transport Equipment	11,000	2,240
228004 Maintenance-Other Fixed Assets	3,000	750
263308 Sector Conditional Grant (Non-Wage)	955,559	238,890
312129 Other Buildings other than dwellings - Acquisition	551,659	0
312139 Other Structures - Acquisition	83,950	0
Total for Key Service Area	12,894,530	2,730,439
Wage	10,263,391	2,469,523
Non-Wage	1,723,859	260,917
GoU Dev	907,280	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

VOTE: 851 Kanungu District

Quarter 1

Department: 050 Health

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

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

2000 out patients given treatment	1950 out patients given treatment	increased mobilisation
-----------------------------------	-----------------------------------	------------------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	649,726	162,432
Total for Key Service Area	649,726	162,432
Wage	0	0
Non-Wage	649,726	162,432
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

training of Health workers in HIV integration in all health activities	trained 49 Health workers in HIV integration in all health activities	achieved as planned
--	---	---------------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

support supervision of DHMT with integrated gender issues NA carried out in 48 health facilities
--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	42,000	0
Total for Key Service Area	42,000	0
Wage	0	0
Non-Wage	42,000	0
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	0	0
	Total for Department	13,589,257	2,893,621
	Wage	10,263,391	2,469,523
	Non-Wage	2,418,586	424,098
	GoU Dev	907,280	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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

noneNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of 3 classrooms at Nyakashozi primary school in Kambuga Town council  
Construction of 2 classrooms at Bukorwe primary school in Nyanga sub county  
Completion of 4 classroom block at Nyabirehe primary school in Kihembe sub county  
Completion of 4 classrooms with an office at Rweyerezo primary school in Katete Sub county  
Construction of a two classroom block Runyinya primary school in kanyatorongo sub county  
Construction of two classrooms at Kyandago primary school in kanungu Town council under transitional development

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

136 Primary Schools UPE funds dispatched to the statioNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,903,999	2,006,491
225204 Monitoring and Supervision of capital work	27,880	0
263308 Sector Conditional Grant (Non-Wage)	1,260,640	418,560
312121 Non-Residential Buildings - Acquisition	689,831	0
Total for Key Service Area	11,882,350	2,425,051
Wage	9,903,999	2,006,491
Non-Wage	1,260,640	418,560
GoU Dev	717,711	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
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
advocate for positive change and learner retention rate in all Secondary Schools	NA	
Creation of conducive learning atmosphere for both teachers and learners	NA	
Ground floor construction of a 3 storeyed classroom and ICT lab at San Giovan secondary school	NA	
Improved learning and teaching process in all Secondary Schools	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
263308 Sector Conditional Grant (Non-Wage)	1,794,060	598,020
312121 Non-Residential Buildings - Acquisition	495,000	0
Total for Key Service Area	2,294,060	598,020
Wage	0	0
Non-Wage	1,794,060	598,020
GoU Dev	500,000	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Fair compensation , motivation of teaching and Non teaching staff to perform well and deliver quality services	NA	
Attraction of skilled professionals and retention all work force	NA	
Attraction of skilled professionals and retention all work force	NA	
ascertainment of curriculum adaptation / Modification of learning and teaching environment	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,397,315	2,195,670
Total for Key Service Area	10,397,315	2,195,670
Wage	10,397,315	2,195,670
Non-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	
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Four (4) Skills development centres Monitored on learning , NA teaching and evaluation and assesement process

4 Skills training centres supported in instructional materials NA and Scholarstic Materials

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,347,520	465,465	
263308 Sector Conditional Grant (Non-Wage)	570,822	190,274	
Total for Key Service Area	2,918,342	655,739	
Wage	2,347,520	465,465	
Non-Wage	570,822	190,274	
GoU Dev	0	0	
Ext Finance	0	0	

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	929	
Total for Key Service Area	3,000	929	
Wage	0	0	
Non-Wage	3,000	929	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring



VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)		
86 primary schools monitored	NA	
One feedback meeting conducted with stakeholders	NA	
6 capital projects to be Monitored	NA	
One (1) feedback and followup activity to be conducted	NA	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,044	18,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	833
221009 Welfare and Entertainment	1,500	256
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	50
227001 Travel inland	58,000	3,333
227004 Fuel, Lubricants and Oils	15,096	4,411
228002 Maintenance-Transport Equipment	12,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Key Service Area	250,140	26,972
Wage	150,044	18,089
Non-Wage	100,096	8,883
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Monitoring of 20both Pimary and Secondary Schools	NA
N/A	NA
4 Capital Projects Monitored	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,100	360
223006 Water	400	0
227001 Travel inland	10,040	3,258
227004 Fuel, Lubricants and Oils	4,500	1,500
228004 Maintenance-Other Fixed Assets	1,100	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
Total for Key Service Area	22,640	6,451
Wage	0	0
Non-Wage	22,640	6,451
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of a 5 stance VIP latrine at nkunda primary in NA  
Nyanga, school, Kyogo Community primary school in  
mpungu , Bukunga P.s in kayungwe, Ntungamo Primary  
school in Butogota Tc, Nyakibingo Primary school in  
Nyakabungo Tc, Nyarurembo Primary school in kanungu  
Town council. Zorooma primary school in Kambuga,  
Bugongi Primary school in Bugongi sub county, Kororo  
Primary school in Kihihi Town council, Kameme Primary  
school in kihihi and Mashaku Primary school in  
Nyamirama Maintenance of Classroom Block at Nyakinoni  
Primary School Procurement of 16-pieces of twin desks to  
12 primary schools as follows, Kibimbiri P.s, Rushaka P.s,  
Mukono P.s, Kihihi P.s, Muhumuza P.s, Bujengwe P.s,  
Kashenyi P.s, Nyarurambi Parents ,Kyajura P.s, Nyakatare  
P.s, Makanga Parents and Kyantuhe primary school

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

N/A	NA
n/a	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	382,895	0
Total for Key Service Area	382,895	0
Wage	0	0
Non-Wage	382,895	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

100 Sports Equipments/ Pcs of sports wear procured	NA
2 capacity Building /training workshops for all games teachers and Community sports stalkholders	NA
None	NA

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

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

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 Planning/ preparatoty Meeting at Regional and National level      NA

One (1) session of Monitoring of Teaching and learning of PE Lessons in Schools      NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
221009 Welfare and Entertainment	10,000	3,333
221017 Membership dues and Subscription fees.	3,000	1,000
227001 Travel inland	25,000	8,333
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Key Service Area	60,000	19,999
Wage	0	0
Non-Wage	60,000	19,999
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 Monitoring and support supervision for learners of Special Needs      NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	3,660	0
227004 Fuel, Lubricants and Oils	800	0
Total for Key Service Area	4,960	0
Wage	0	0
Non-Wage	4,960	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,218,702	5,928,831
Wage	22,798,877	4,685,715

VOTE: 851 Kanungu District

Quarter 1

Non-Wage	4,202,114	1,243,116
GoU Dev	1,217,711	0
Ext Finance	0	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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Community Access Roads

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

quarterly training of service providers on environmental protection

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

16.9 Kms of feeder roads periodically maintained: Bukono- Kashaki road, Nyakinoni-Kagari-Kigarama, Completion Nyakishojwa-Katiba-Mweronde , Ahamurwa-Nyamigaju road section and restoration of matanda, Kankoko, Ntungamo bridges as well as Kanyamisinga-Kiruruma

Staff salaries paid from July to September 2025

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,408	42,335
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	2,000	319
Total for Key Service Area	202,408	42,654
Wage	198,408	42,335
Non-Wage	4,000	319
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

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
<b>PIAP Output: 09020101 Road Transport infrastructure Maintained</b>		
Katete-Kigarama-Nyamirama Bugarama-Kembeho Rutenga-Kinaba-Kiziba-Mpungu Burema-Kanyungusi Bukono-Kashaki road Repair of Matanda bridge on Matanda-Rushaka road Repair of Kankoko bridge on Kishenyi-Kihembe road repair of Ntungamo bridge on Ntungamo-Karangara-Ahamayanja road Restoration of Kanyamisinga-Kiruruma road section Nyakinoni-Kagari-Kigarama Completion Nyakishojwa-Katiba-Mweronde road Ahamurwa-Nyamigaju road section	8.8Kms of feeder roads periodically maintained: Nyakinoni-Kagari-Kigarama Completion Nyakishojwa-Katiba-Mweronde road Ahamurwa-Nyamigaju road section	Backlog from the previous year and constant machine breakdown with limited mechanical imprest.
	Repair of road maintenance equipment, purchase of stationary, fuel and lubricants, submission of quarter 1 report to the ministry of works	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	2,900	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	412
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	6,000	1,470
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	900,000	151,281
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	3,165
<b>Total for Key Service Area</b>	<b>996,000</b>	<b>161,578</b>
Wage	0	0
Non-Wage	996,000	161,578
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

the boda boda riders trained on HIV prevention in all boda boda points NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>

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
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

district offices , compound and sanitation properly maintained	Payment of wages for askaries from July to September 2025 and district compound maintained	Low local revenue releases affected our performance this quarter
--	--	--

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	37,000	2,840
Total for Key Service Area	37,000	2,840
Wage	0	0
Non-Wage	37,000	2,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,239,408	207,072
Wage	198,408	42,335
Non-Wage	1,041,000	164,737
GoU Dev	0	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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1No.HIV/AIDS awareness creation and campaings in RGC NA with projects

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Selected villages of Kayonza and Kayungwe Subcounties Triggering of identified villages Selected villages of Kayonza and Kayungwe Subcounties Follow up visits on triggered villages Selected villages of Kayonza and Kayungwe Subcounties ODF verification by subcount team Selected villages of Kayonza and Kayungwe Subcounties Certifying ODF communities by district Selected villages of Kayonza and Kayungwe Subcounties Recognition and rewards Selected villages of Kayonza and Kayungwe Subcounties Sanitation Week promotion-gIFTS Selected villages of Kayonza and Kayungwe Subcounties Hold 2 semi annual DSHCG planning and review meetings Selected villages of Kayonza and Kayungwe Subcounties	Created rapport with village leaders (LCs & VHTs) to set date for Implementation Selected villages of Kayonza and Kayungwe Subcounties Triggering of identified villages Selected villages of Kayonza and Kayungwe Subcounties Follow up visits on triggered v	as planned
	NA	delayed procurement



VOTE: 851 Kanungu District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Construction of pubic latrines of 3 stances with urinal in RGCs At at Kihihi Polytechnic play ground, Bugongo, Town Ward, Kihihi T/C For supervision and monitoring Spring protection 2 in Nyakinoni S/C, 1 in kanungu TC in nyakatare cell For supervision and monitoring Extension of Bwashwa piped water supply system to Kanoni village, Bujengwe Parish, Kayonza SubCounty Extension of Bwashwa GFS to Kanoni For supervision and monitoring Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty For supervision and monitoring Purchase of water quality testing kit Testing kit for water quality surveillance	NA	
Construction of 3No. protected springs, supply and delivery of a water quality testing kit	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	NA	
	NA	
Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty-Phase 1	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Extension of Bwashwa GFS-piped water supply system to Kanoni village,-Bujengwe Parish, Kayonza SubCounty	NA	
	NA	
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,402	12,701
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	400	0
225204 Monitoring and Supervision of capital work	24,817	0
227001 Travel inland	48,306	8,831
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,459	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	315,046	0
Total for Key Service Area	443,930	21,532
Wage	0	0
Non-Wage	77,613	21,532

VOTE: 851 Kanungu District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	366,317	0
	Ext Finance	0	0
	Total for Department	445,930	22,532
	Wage	0	0
	Non-Wage	79,613	22,532
	GoU Dev	366,317	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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Implement revenue sharing program activities, community training in wetland use, afforestation and agro-forestry promotion, monitor environmental compliance of projects, coordination with MDAs, private sector and donor agencies	implemented revenue sharing program activities, community training in wetland use, afforestation and agro-forestry promotion, monitor environmental compliance of projects, coordination with MDAs, private sector and donor agencies	implemented as planned
---	---	------------------------

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	22,750	0
227001 Travel inland	60,169	8,903
228002 Maintenance-Transport Equipment	584	0
263402 Transfer to Other Government Units	1,277,250	1,154,442
Total for Key Service Area	1,377,353	1,163,345
Wage	0	0
Non-Wage	1,357,353	1,163,345
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

community sensitisation on ecosystem installations in 27 Lower local governments councilors and technical staff	community sensitisation on ecosystem installations in 27 Lower local governments councilors and technical staff	implemented as planned
---	---	------------------------

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	325,940	75,087
227001 Travel inland	20,169	1,922
Total for Key Service Area	346,109	77,009
Wage	325,940	75,087

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
	Non-Wage	20,1691,922
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Conduct one (1) training session in Nyakabungo town council	Conducted one (1) training session in Nyakabungo town council	implemented as planned
---	---	------------------------

PIAP Output: 06030304 Degraded wetlands restored

NA
----

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	400
227001 Travel inland	2,000	660
Total for Key Service Area	3,200	1,060
Wage	0	0
Non-Wage	3,200	1,060
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conduct restoration and demarcation of Wetlands, Inspection of hydro power facilities and fuel stations	Conduct restoration and demarcation of Wetlands, Inspection of hydro power facilities and fuel stations	implemented as planned
---	---	------------------------

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 district physical planning committee meeting held, 1 radio sensitization program held, 1 inspection session conducted

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
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 physical development plan for Kabingo trading centre in NA Kihembe sub county produced

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	670	0
227001 Travel inland	9,330	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,756,662	1,244,747
Wage	325,940	75,087
Non-Wage	1,410,722	1,169,660
GoU Dev	20,000	0
Ext Finance	0	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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

? 23 staff (DCDO, PCDO, 7SCDOs, SLO,10 CDOs,2ACDO &2 SS) paid monthly salary ? 3 support staff paid monthly transport allowance monthly ? joint monitoring at LLG ? Quarterly Technical support supervision in Lower Local Governments	23 staff (DCDO, PCDO, 7SCDOs, SLO,10 CDOs,2ACDO &2 SS) paid monthly salary ? 3 support staff paid monthly transport allowance monthly	Not applicable
• Conducting quarterly technical backstopping and mentoring of CDOS in 17 LLG • Conduct quarterly monitoring of CSOS • Annual Staff review meeting		
• Quarterly Vehicle maintenance and repairs		
• Organize and celebrate National Functions ( Women’s Day, Labour Day, independence day NRM		
• Hold, quarterly District Youth Council Executive committee at district level • Supported the District Chairperson of Youth Council to attend official functions outside district • Hold bi annual youth council monitoring of youth projects ? Holding Quarterly District Women Council Executive committee meeting at district level • Monthly recoveries of uwep funds		
• Support the District Chairperson of women council to attend official functions outside district • Carrying out mobilisation meeting with women council at sub county level to uptake government programmes		
• Quarterly monitoring of uwep projects • Holding international women’s day celebrations • Supporting bi- annual LLG women council meetings and activities • Hold quarterly District Executive meetings of PWD Council • Support PWD leaders to attend official functions outside district • Hold quarterly District Executive meetings of Older Persons Council • Support Older Person leaders to attend official functions outside district • Provide support for management of children in emergency situations		

PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

• Follow up and resettling abandoned/abused children in the community • Carrying out social inquiries on child abuse cases on court order • Hold Quarterly District appraisal team meetings at District level	NA
• conducting follow up support monitoring to pwd groups that benefited from special grant	

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
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	Enhanced participation of families, communities and citizens in development initiatives through training , built capacity of Adult literacy leaners in Integrated Community Learning for Wealth Creation, promoted demand for Increased uptake and/ or utiliz	not applicable

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	226,000	56,357
227001 Travel inland	25,102	1,758
Total for Key Service Area	251,102	58,115
Wage	226,000	56,357
Non-Wage	25,102	1,758
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

• Capacity building of communities in financial literacy • Quarterly support supervision of the Integrated Community Learning for Wealth Creation groups • Support to Integrated Community Learning for Wealth Creation VSLA • Conduct work based inspections in 5 Private Organizations quarterly • Establishment of data base for workplace and data collection • Submission of reports to the ministry • Conducting Advocacy for GBV prevention and response at sub county level • Dissemination of to GBV Relevant policies and laws to leaders at District level	NA	Capacity building of communities in financial literacy • Quarterly support supervision of the Integrated Community Learning for Wealth Creation groups •
---	----	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,065	10,016
Total for Key Service Area	40,065	10,016
Wage	0	0
Non-Wage	40,065	10,016
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

<div><div><div>Capacity building of communities in financial literacy</div><div>Quarterly support supervision of the Integrated Community Learning for Wealth Creation groups</div><div>Support to Integrated Community Learning for Wealth Creation VSLA</div><div>Conduct work based inspections in 5 Private Organizations quarterly</div><div>Establishment of data base for workplace and data collection</div><div>Submission of reports to the ministry</div><div>Conducting Advocacy for GBV prevention and response at sub county level</div><div>Dissemination of to GBV Relevant policies and laws to leaders at District level</div></div></div>	Conducted work based inspections with in workplaces	not applicable
--	---	----------------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,865	0
221012 Small Office Equipment	1,200	300
227001 Travel inland	10,000	0
Total for Key Service Area	31,065	300
Wage	0	0
Non-Wage	31,065	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

NA
NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,065	0
Total for Key Service Area	20,065	0
Wage	0	0
Non-Wage	20,065	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups



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
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

? District Grants Committee Meeting To Appraise Community Project Proposals For Funding ? Follow Up On Supported Groups Of PWDS ? Facilitating Leaders Of Pwd To Attend IDD • CDOS and 8 fal facilitators trained livelihood improvement. In Kirima and Nyanga and kiihihi sub counties and buhoma t/c	Follow Up On Supported Groups Of PWDS Facilitating Leaders Of Pwd To Attend IDD • CDOS and 8 fal facilitators trained livelihood improvement. In Kirima and Nyanga sc	as planned
--	---	------------

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	33,065	8,266
Total for Key Service Area	33,065	8,266
Wage	0	0
Non-Wage	33,065	8,266
GoU Dev	0	0
Ext Finance	0	0
Total for Department	375,363	76,697
Wage	226,000	56,357
Non-Wage	149,363	20,341
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
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
technical staff mentored on HIV mainstreaming	3 technical staff mentored on HIV mainstreaming (HIV FP, as planned DHE and Communications officer)	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	5,000	990
Total for Key Service Area	9,000	990
Wage	0	0
Non-Wage	5,000	990
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
moniktoring the parish actions plans by the PDCS	monitored 98 parish actions plans by the PDCS	as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,500	7,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,400
221002 Workshops, Meetings and Seminars	32,000	4,000
221008 Information and Communication Technology Supplies.	6,000	1,000
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	12,963	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	29,680	2,420
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	160,343	17,813
Wage	28,500	7,093
Non-Wage	42,880	10,720
GoU Dev	88,963	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
--------------------------------	------------------------------------	--------------------------------------

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

One multi sectoral monitorings conducted for projects and Budgets	One multi sectoral monitorings conducted for projects and Budgets	as planned
---	---	------------

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	7,200	1,800
221012 Small Office Equipment	337	84
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	6,700	1,675
227004 Fuel, Lubricants and Oils	13,000	1,510
Total for Key Service Area	48,037	7,769
Wage	0	0
Non-Wage	38,037	7,769
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

One district Statistics Committee quarterly meeting conducted	Preparation on going for Annual statistical abstract FY2024/25.	Data collection not yet complete.
10	10 staff built capacity in Development planning	none
One district coordination partners meetings conducted	One district coordination partners meeting conducted	None

VOTE: 851 Kanungu District

Quarter 1

Department: 110 Planning

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

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Preparation of the recurrent and development budget estimates for the FY 2026/2027 Holding of District Budget conference that will attract 140 participants from 27 sub counties, District councilors, Heads of departments and development partners Preparation of the District Budget frame work paper for the FY 2026/2027 Preparation of the Draft Performance contract form B Preparation and compilation of the District Annual work plans Preparation and submission of the Final performance form B Printing and dissemination of the Final budget estimates for the 2025/26 to all district councilors and heads of departments Finalization, submission and printing of the District Development plan for 2026/2030 Hold District monthly technical planning committee meeting of which 4 are extended Programme budgeting system recurrent costs Disseminate the Performance target to the District Executive and Standing committees and council Carrying out feasibility studies both filed and desk review of the Planned Investments 2026/2027 Monitoring conducted by the District Executive, Finance Committee and Heads of Departments Quarterly performance reports produced and submitted to the Ministry Of Finance, Planning and economic development Preparation and submission of supplementary budgets and virememts to ministry of Finance Hold annual meetings with development partners to harmonize on annual work plans. Maintain the District web site updated. Production, dissemination and submission of the annual District statistical abstract to stakeholders including quarterly statistics committee. Payment of salary to planning department staff Annual assessment of all 27 LLGs and District Support data collection Mentoring LLGS in budgeting and development plans Support to HIV Coordination meetings Salary payment to District planner and senior Planner Support to Nutrition committees and coordination Coordination of UNHCR program and its implementation activities	1. Conducted Annual assessment of all 27 LLGs for FY2024/2025 2. Held 3 District monthly technical planning committee meetings 3. Mentored 27 LLGS in budgeting and development plans 4. Carried out feasibility studies both filed and desk review of t	None
Quarterly PDMIS report produced	PDMIS first quarter report produced.	None

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

2 community dialogue sessions conducted on co-existence of host community and asylum seekers.	2 community dialogue sessions conducted on co-existence of host community and asylum seekers in Kyeshero and butogota	none
---	---	------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,560	1,236
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	40,000	0
221007 Books, Periodicals & Newspapers	720	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
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	13,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	252	0
222001 Information and Communication Technology Services.	2,584	0
223001 Property Management Expenses	5,000	0
224003 Agricultural Supplies and Services	9,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	20,736	632
Total for Key Service Area	150,252	1,867
Wage	0	0
Non-Wage	25,000	1,867
GoU Dev	15,252	0
Ext Finance	110,000	0
Total for Department	367,632	28,440
Wage	28,500	7,093
Non-Wage	110,917	21,347
GoU Dev	118,215	0
Ext Finance	110,000	0

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
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
12 District departments, (health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production, Planning, Commercial and natural resources audited. 18 sub counties audited two times ,26 Health units, 4Tertiary 20 Secondary and 135 Primary schools audited at least once a year, and of payroll and pension audited monthly.	8 departments Audited, 135 primary schools, 4Tertiary school, 15 Sub counties audited, roads projects audited, Procurement compliance audited, financial statements and domestic arrears reviewed and payroll & pension audit.	No variation
Staff salaries paid, workshops and meeting by LOGIIA, ICPAU and central Government attended, airtime, stationary & computer supplies procured, handovers witnessed & special investigations carried out, and internal audit reports submitted by the last working day of the month following end of quarter.	Staff salaries paid, airtime, stationary & computer supplies procured, witnessed handovers in 10 sub counties and internal audit reports submitted on 31/07/2025	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	5,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,990	531
221003 Staff Training	3,280	240
221008 Information and Communication Technology Supplies.	1,610	204
221011 Printing, Stationery, Photocopying and Binding	2,174	86
221012 Small Office Equipment	240	0
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	360	0
225204 Monitoring and Supervision of capital work	3,726	750
227001 Travel inland	19,920	2,900
227004 Fuel, Lubricants and Oils	11,000	2,088
228002 Maintenance-Transport Equipment	800	0
263402 Transfer to Other Government Units	63,000	15,750
Total for Key Service Area	142,700	28,281
Wage	30,000	5,432
Non-Wage	112,700	22,849
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,700	28,281

VOTE: 851 Kanungu District

Quarter 1

Wage	30,000	5,432
Non-Wage	112,700	22,849
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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

2 engagements in Guidance to the tourism value chain MSMEs and value addition activities , Profiling District Tourism Sites and Provide enterprise support and guidance	We Participated in the World Tourism Day in Arua City	NA
---	---	----

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	650
221008 Information and Communication Technology Supplies.	1,005	251
227004 Fuel, Lubricants and Oils	2,195	0
Total for Key Service Area	6,000	901
Wage	0	0
Non-Wage	6,000	901
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

01 engagement and Participation for Tourism product mapping and development for Tourism promotion and marketing	NA
---	----

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,141	535
227004 Fuel, Lubricants and Oils	2,855	0
Total for Key Service Area	4,995	535
Wage	0	0
Non-Wage	4,995	535
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion



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
<b>PIAP Output: 07020603 Capacity of local service providers strengthened</b>		
200 members of Trade Associations Trained and guided on formalisation and Business Competitiveness	91 Memmbers of Kihhi Town Council Tders Association guided on various aspects including fiancial record keeping for Tax compliance, 540 Mwooga leaders trained 3 farmer organisations guided on registration as cooperatives 01 Coffee Farmers Union registered	Other Town Councils were not ready

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221002 Workshops, Meetings and Seminars	3,500	625
221011 Printing, Stationery, Photocopying and Binding	600	73
227001 Travel inland	2,500	625
227004 Fuel, Lubricants and Oils	4,652	1,163
Total for Key Service Area	13,052	2,936
Wage	0	0
Non-Wage	13,052	2,936
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2 Mobilisation and awareness meetings conducted to Guide and promote local enterprises including those in the tourism value chain MSMEs and value addition activities on how to achieve competitiveness in the market place	Participated in World Tourism day activities in Arua City as part of benchmarking	Need for the Technical team to benchmark before actual workshops
---	---	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	298,000	32,861
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,050
221002 Workshops, Meetings and Seminars	2,400	533
227001 Travel inland	3,400	850
227004 Fuel, Lubricants and Oils	7,707	1,426
Total for Key Service Area	315,707	36,720
Wage	298,000	32,861
Non-Wage	17,707	3,859
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector 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
--------------------------------	------------------------------------	--------------------------------------

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Members of 41 Cooperatives including at PDM Practical Training, Supported with skills to increase Productivity, Quality, Governance, Financial Management, Market access as part of the Business Development Services	Members of 26 PDM SACCOs engaged and supported at the Practical Training Centers for specific Enterprises as a pre-requisite for accessing PRF and follow up on those already doing business.	NA
---	---	----

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

At least 2 MSMES dealing in Agricultural Value Chains including Cooperatives encouraged and guided on how to to open up websites and or social media accounts for visibility and increased access to market	NA
---	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	1,300
221002 Workshops, Meetings and Seminars	10,350	2,325
227001 Travel inland	5,200	1,300
227004 Fuel, Lubricants and Oils	5,523	1,380
Total for Key Service Area	26,273	6,305
Wage	0	0
Non-Wage	26,273	6,305
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

2 LED Reports on participation in Local Economic Development Strategies	1 LED engagement participated in Local Economic Development Strategies at Bunyonyi	Meeting organised and report disseminated
1 quarterly reports on Monitoring PDM implementation in all 27 LLGs in Kanungu District	The PDM and other Cooperatives activity and monitoring report made.	NA
1 Report on Training, Equipping PDM SACCOs to achieve compliance, strong Governance and Management structures for sustainability	Training Of 540 leaders of 36 Myooga SACCOs done and dissemination made	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,024
221002 Workshops, Meetings and Seminars	3,600	900
221008 Information and Communication Technology Supplies.	1,200	300
227004 Fuel, Lubricants and Oils	3,894	973
Total for Key Service Area	13,494	3,197

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
	Wage	0
	Non-Wage	13,494
	GoU Dev	0
	Ext Finance	0
	Total for Department	379,522
	Wage	298,000
	Non-Wage	81,522
	GoU Dev	0
	Ext Finance	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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

four computers, printer and one iPhone purchased NA

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

One quarterly DAC meeting conducted 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
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Construction of administration block phase 111 preparation of the bills of quantiles and feasibility study of delayed procurement

Procurement of 5 laptop computers for timely production of the administration block

reports in different departments Construction of Kanungu

Town council Offices Completion Of Nyanga Sub county

Offices

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	191,772	0
221002 Workshops, Meetings and Seminars	104,082	0
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	269,532	0
227004 Fuel, Lubricants and Oils	119,843	0
228001 Maintenance-Buildings and Structures	501,292	0
313121 Non-Residential Buildings - Improvement	588,739	0
Total for Key Service Area	1,787,260	3,000
Wage	0	0
Non-Wage	832,229	3,000
GoU Dev	955,031	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

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
228002 Maintenance-Transport Equipment	3,124	781
Total for Key Service Area	3,124	781
Wage	0	0
Non-Wage	3,124	781
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

personal files for district employees on transfer of service collected,district correspondences delivered to its destination,employees personal files for confirmation,regularisation,promotion,disciplinary submitted to DSC,Records scheduled and disposal of public information assessed and action taken

NA

As per planned

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)	5,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	4,000	500
Total for Key Service Area	11,000	1,250
Wage	0	0
Non-Wage	11,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

gratuity and pension paid

NA

PIAP Output: 14060102 Staff salaries and related costs paid

salary and pension paid to all 2560 employees by 28th of every month

salary, gratuity and pension paid to all 2560 employees by 28th of every month

as planned

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
273104 Pension	3,115,962	533,758
273105 Gratuity	1,785,015	446,254
352881 Pension and Gratuity Arrears Budgeting	19,089	0
Total for Key Service Area	4,920,066	980,012
Wage	0	0
Non-Wage	4,920,066	980,012
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

28 Staff and political Leaders trained

NA

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	50,000	0
227001 Travel inland	25,995	0
Total for Key Service Area	75,995	0
Wage	0	0
Non-Wage	25,995	0
GoU Dev	50,000	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

daily attendance monitoring of staff carried out. weekly SMC meetings undertaken

daily attendance monitoring of staff carried out. weekly SMC meetings undertaken, salary attended performance assessment workshop

as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,712,215	427,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,811	5,000

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
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,500	566
221011 Printing, Stationery, Photocopying and Binding	24,636	4,915
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	2,000	0
221017 Membership dues and Subscription fees.	2,000	440
221020 Litigation and related expenses	7,000	0
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	3,000	0
223006 Water	2,000	0
227001 Travel inland	43,000	1,750
227004 Fuel, Lubricants and Oils	20,000	1,000
228002 Maintenance-Transport Equipment	13,000	4,853
281401 Rent	3,600	900
Total for Key Service Area	1,871,762	448,923
Wage	1,712,215	427,999
Non-Wage	159,547	20,924
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 monitoring visits conducted all sub counties	1 monitoring visits conducted all sub counties . lower local government funds timely transferred	implemented as planned
--	--	------------------------

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	133,000	0
227001 Travel inland	364,089	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
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	0
263402 Transfer to Other Government Units	0	434,228
Total for Key Service Area	527,089	434,228
Wage	0	0
Non-Wage	527,089	434,228
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

NA

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0
Total for Department	9,269,296	1,868,193
Wage	1,712,215	427,999
Non-Wage	6,482,050	1,440,194
GoU Dev	1,075,031	0
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
------------------------	--	---

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

N/A

NA

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

N/A

NA

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

UShs Thousand

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 851 Kanungu District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
Revenue Mobilisation, collection and Enforcement in Lower Local Governments. Updating Local Revenue Register. Preparation of Local Revenue Quarterly Performance Reports. Mentoring LLG staff in Local Revenue Mobilization and Collection. Community sensitization on new Local Revenue collection Reforms. Sensitization of Communities on new local revenue sources that are going to be implemented in FY 2025-2026..	Revenue Mobilisation, collection and Enforcement in Lower Local Governments. Updating Local Revenue Register. Preparation of Local Revenue Quarterly Performance Reports. Mentoring LLG staff in Local Revenue Mobilization and community sensitization	achieved as planned

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)	6,000	750
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	6,100	0
221011 Printing, Stationery, Photocopying and Binding	8,850	0
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,400	300
223001 Property Management Expenses	600	0
223005 Electricity	5,400	1,000
227001 Travel inland	24,700	2,650
227004 Fuel, Lubricants and Oils	9,000	742
228002 Maintenance-Transport Equipment	3,100	0
228004 Maintenance-Other Fixed Assets	850	0
<b>Total for Key Service Area</b>	<b>71,000</b>	<b>5,542</b>
Wage	0	0
Non-Wage	71,000	5,542
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 851 Kanungu District

Quarter 1

Department: 020 Finance

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

PIAP Output: 18020201 Local Government own source revenue growth

Preparation and Submission Draft Financial Statements to Accountant General . Preparation and Submission of audit responses to Accountant General and Auditors General’s office, appraisal of Finance staff performance. Preparation of monthly bank reconciliations.Maintainance of IFMS Equipment . Preparation of PBS Quarterly report and Budget. Preparation of Management and Council Committee report.	Preparation and Submission Draft Financial Statements to Accountant General . Preparation and Submission of audit responses to Accountant General and Auditors General’s office, appraisal of Finance staff performance. Preparation of monthly bank reconcili	achieved as planned
---	--	---------------------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	243,000	60,360
221008 Information and Communication Technology Supplies.	1,400	0
221016 Systems Recurrent costs	30,000	6,138
223005 Electricity	8,600	0
227001 Travel inland	8,000	2,000
Total for Key Service Area	291,000	68,498
Wage	243,000	60,360
Non-Wage	48,000	8,138
GoU Dev	0	0
Ext Finance	0	0
Total for Department	364,000	74,040
Wage	243,000	60,360
Non-Wage	121,000	13,680
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
------------------------	--	---

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

• Procurement and disposal unit, Land Board and Public accounts committee to Conduct Contracts committee and evaluation committee meetings, produce 4 Quarterly reports and submit them to PPDA and other relevant authorities. Hold land board meetings and quarterly district PAC committee meeting and report submissions	Procurement and disposal unit, Land Board and Public accounts committee to Conduct Contracts committee and evaluation committee meetings, produce 4 Quarterly reports and submit them to PPDA and other relevant authorities. Hold land board meetings and qua	implemented as planned
--	--	------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,750
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	2,650	0
227001 Travel inland	29,000	905
Total for Key Service Area	56,650	4,655
Wage	0	0
Non-Wage	36,650	4,655
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

3 executive monitoring reports produced. 54 staff paid salary	3 executive monitoring reports produced. 54 staff paid salary	achieved as planned
---	---	---------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	64,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,869	0
221009 Welfare and Entertainment	8,000	1,780
221012 Small Office Equipment	960	0
227001 Travel inland	21,000	2,940
227004 Fuel, Lubricants and Oils	7,000	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
Total for Key Service Area	414,829	68,812
Wage	360,000	64,092
Non-Wage	54,829	4,720
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

recruitments of 41 staff across the District.	recruitments of 10 staff across the District.	Hold 1 delayed approval of the recruitment plan by the Public service commission
Hold 1 quarterly Public accounts committee	quarterly Public accounts committee	

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)	51,451	2,050
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	18,000	4,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	84
221012 Small Office Equipment	2,000	0
227001 Travel inland	6,000	0
Total for Key Service Area	85,452	6,634
Wage	0	0
Non-Wage	60,200	6,634
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

orientation of sub county and district councilors	one orientation of sub county and district councilors	as planned
---	---	------------

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	452,670	39,190
211107 Boards, Committees and Council Allowances	135,332	53,511

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
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	16,000	0
228001 Maintenance-Buildings and Structures	2,000	0
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Key Service Area	651,202	92,701
Wage	0	0
Non-Wage	651,202	92,701
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,208,133	172,802
Wage	360,000	64,092
Non-Wage	802,881	108,710
GoU Dev	45,252	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
------------------------	--	---

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Sensitise farmers about Soil and water conservation

NA

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

UShs Thousand

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Pineapple juice extractor, Pineapple Suckers, Bee hives	Procurement of Pineapple juice extractor and Pineapple Suckers ongoing and Verified 399 nursery beds operators of tea and coffee and 04 of cocoa	Delays in the procurement couldn't allow the exercise to be complete in time
Agroforestry tree seedlings	Procurement process for agroforestry tree seedlings ongoing	Delays in the procurement process could not allow the exercise to be complete in time
Fish Breeding Materials	Procurement of fish breeding materials is ongoing	Delays in the procurement process couldn't make the exercise complete in time
Provide Agric Extension Services i.e. train 14040 farmers, Conduct 5616 on-farm visits and 135 demos	1449 trainings and 44047 farmers trained, 165 demos visited and Conducted 54 radio talk shows on Agriculture extension and coordinated and reported on NGOs activities.	Timely release of funds made it possible
Payment of salaries for 48 Production Staff for July, Aug and Sebtember	Paid salaries of 47 production staff for July and august and 46 staff for September and Conducted re- fresher training for 21 LLG staff on GAP and SLM and 15 Vet staff on Livestock management	The Principal Agricultural Officer transferred services and during September payroll came from center with 46 staff.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,794,733	432,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	6,215



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
221001 Advertising and Public Relations	20,000	6,050
221002 Workshops, Meetings and Seminars	70,000	21,953
221009 Welfare and Entertainment	4,000	1,200
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000
224003 Agricultural Supplies and Services	174,023	0
227001 Travel inland	205,414	47,379
227004 Fuel, Lubricants and Oils	97,992	18,635
Total for Key Service Area	2,393,162	540,398
Wage	1,794,733	432,966
Non-Wage	424,406	107,432
GoU Dev	174,023	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Follow up of People living with HIV beneficiaries for Seed NA potato

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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
<b>PIAP Output: 01010502 On-farm water for production infrastructure established</b>		
1 Quarterly meeting between UGIFT beneficiary farmers & local agri-entrepreneurs for spare parts and repairs on irrigation technical services	NA	
Maintenance and support One irrigation demonstration sites	Maintenance and support One irrigation demonstration sites located in kirima	Timely release of funds made it possible
Establish and run 2 Farmer Field Schools, Conduct monthly extension farm visits, farmer trainings on irrigated agriculture and Good agronomic practices and Quarterly monitoring to all beneficiary farmers	Established and run 2 Farmer Field Schools, conducted monthly extension farm visits, farmer trainings on irrigated agriculture and good agronomic practices and monitored to all beneficiary farmers	Timely release of funds made it possible
1 Exchange visit and 1 field day, for awareness creation and exposure on Micro scale irrigation	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,720
221001 Advertising and Public Relations	900	0
221002 Workshops, Meetings and Seminars	46,750	5,955
221011 Printing, Stationery, Photocopying and Binding	1,600	0
224003 Agricultural Supplies and Services	2,614	0
227001 Travel inland	6,400	0
227004 Fuel, Lubricants and Oils	22,807	3,901
228001 Maintenance-Buildings and Structures	20,000	0
312139 Other Structures - Acquisition	100,000	0
Total for Key Service Area	213,071	11,576
Wage	0	0
Non-Wage	0	0
GoU Dev	213,071	11,576
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Pests and disease surveillance i.e. Collection and analysis of 100 crop, soil and livestock samples	Collected and analyzed 146 blood and 98 fecal samples for theileria/ECF, anaplasmosis, trypanosomiasis, tick borne infections, brucellosis, helmithiasis	Availability of a functional mini lab made it possible to achieve the activity
	NA	
	NA	

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
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Motor vehicle and motorcycle repair	Serviced and repaired one departmental motor vehicle	Timely release of funds made it possible to complete the activity
	Inspected 2,710 carcasses of cattle, shoats, pigs, Conducted 68 inspection rounds for Agro input dealers/ shops and Vaccinated 17,288 cattle, sheep and goats against FMD and anthrax and 2,200 birds against Newcastle and gomboro	Availability of departmental motorcycles and ability of farmers to privately procure vaccins on their own made it possible to realise the achievements

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,484	0
224005 Laboratory supplies and services	8,000	0
227001 Travel inland	31,749	4,663
228002 Maintenance-Transport Equipment	16,000	7,375
312221 Light ICT hardware - Acquisition	10,000	0
Total for Key Service Area	78,233	12,038
Wage	0	0
Non-Wage	31,749	4,663
GoU Dev	46,484	7,375
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitate 98 Parish Development Committees to conduct One Quarter meeting	Facilitated 98 Parish Development Committees to conduct One Quarter meeting	Timely release of funds made the exercise possible
Pay housing allowances for 98 Parish Chief for July, Aug, Sept	Paid housing allowances for 98 Parish Chief for July, Aug, Sept	Timely release of funds made the exercise possible

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,600	29,050
221002 Workshops, Meetings and Seminars	70,616	24,850
227001 Travel inland	27,440	4,010

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
Total for Key Service Area	215,656	57,910
Wage	0	0
Non-Wage	215,656	57,910
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,910,122	621,922
Wage	1,794,733	432,966
Non-Wage	681,811	170,005
GoU Dev	433,579	18,951
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
------------------------	--	---

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Upgrade: External works and replacement of water pump at Kinaaba HCIII Upgrade: construction of Retaining wall at Ntungamo HCIII Upgrade: Matanda HCIII (External Works and Solar System) Upgrade: External works and Construction of septic tank)	not achieved	delays in procurement
--	--------------	-----------------------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,263,391	2,469,523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,779	3,250
221001 Advertising and Public Relations	18,554	450
221002 Workshops, Meetings and Seminars	9,136	1,291
221008 Information and Communication Technology Supplies.	2,977	744
221009 Welfare and Entertainment	18,825	250
221011 Printing, Stationery, Photocopying and Binding	9,106	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	8,834	0
223001 Property Management Expenses	2,700	675
223005 Electricity	1,966	52
223006 Water	800	200
225204 Monitoring and Supervision of capital work	37,658	0
227001 Travel inland	234,931	3,375
227004 Fuel, Lubricants and Oils	124,693	8,750
228001 Maintenance-Buildings and Structures	234,013	0
228002 Maintenance-Transport Equipment	11,000	2,240
228004 Maintenance-Other Fixed Assets	3,000	750
263308 Sector Conditional Grant (Non-Wage)	955,559	238,890
312129 Other Buildings other than dwellings - Acquisition	551,659	0
312139 Other Structures - Acquisition	83,950	0
Total for Key Service Area	12,894,530	2,730,439
Wage	10,263,391	2,469,523

VOTE: 851 Kanungu District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,723,859	260,917
	GoU Dev	907,280	0
	Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

2000 out patients given treatment	1950 out patients given treatment	increased mobilisation
-----------------------------------	-----------------------------------	------------------------

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)	649,726	162,432
Total for Key Service Area	649,726	162,432
Wage	0	0
Non-Wage	649,726	162,432
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

training of Health workers in HIV integration in all health activities	trained 49 Health workers in HIV integration in all health activities	achieved as planned
--	---	---------------------

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 851 Kanungu District

Quarter 1

Department: 050 Health

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

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

support supervision of DHMT with integrated gender issues NA  
carried out in 48 health facilities

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	42,000	0
Total for Key Service Area	42,000	0
Wage	0	0
Non-Wage	42,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,589,257	2,893,621
Wage	10,263,391	2,469,523
Non-Wage	2,418,586	424,098
GoU Dev	907,280	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
------------------------	--	---

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

noneNA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of 3 classrooms at Nyakashozi primary school NA  
in Kambuga Town council Construction of 2 classrooms at  
Bukorwe primary school in Nyanga sub county Completion  
of 4 classroom block at Nyabirehe primary school in  
Kihembe sub county Completion of 4 classrooms with an  
office at Rweyerezo primary school in Katete Sub county  
Construction of a two classroom block Runyinya primary  
school in kanyatorongo sub county Construction of two  
classrooms at Kyandago primary school in kanungu Town  
council under transitional development

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

136 Primary Schools UPE funds dispatched to the statioNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,903,999	2,006,491
225204 Monitoring and Supervision of capital work	27,880	0
263308 Sector Conditional Grant (Non-Wage)	1,260,640	418,560
312121 Non-Residential Buildings - Acquisition	689,831	0
Total for Key Service Area	11,882,350	2,425,051
Wage	9,903,999	2,006,491



VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,260,640	418,560
	GoU Dev	717,711	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

advocate for positive change and learner retention rate in all NA  
Secondary Schools

Creation of conducive learning atmosphere for both NA  
teachers and learners

Ground floor construction of a 3 storeyed classroom and ICT NA  
lab at San Giovanni secondary school

Improved learning and teaching process in all Secondary NA  
Schools

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

US\$ Thousands

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
263308 Sector Conditional Grant (Non-Wage)	1,794,060	598,020
312121 Non-Residential Buildings - Acquisition	495,000	0
Total for Key Service Area	2,294,060	598,020
Wage	0	0
Non-Wage	1,794,060	598,020
GoU Dev	500,000	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Fair compensation , motivation of teaching and Non NA  
teaching staff to perform well and deliver quality services

Attraction of skilled professionals and retention all work NA  
force

Attraction of skilled professionals and retention all work NA  
force

ascertainment of curriculum adaptation / Modification of NA  
learning and teaching environment

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
211101 General Staff Salaries	10,397,315	2,195,670
Total for Key Service Area	10,397,315	2,195,670
Wage	10,397,315	2,195,670
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Four (4) Skills development centres Monitored on learning , NA  
teaching and evaluation and assesement process

4 Skills training centres supported in instructional materials NA  
and Scholarstic Materials

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,347,520	465,465
263308 Sector Conditional Grant (Non-Wage)	570,822	190,274
Total for Key Service Area	2,918,342	655,739
Wage	2,347,520	465,465
Non-Wage	570,822	190,274
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

N/A

NA

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 US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	929
Total for Key Service Area	3,000	929
Wage	0	0
Non-Wage	3,000	929
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

86 primary schools monitored	NA
One feedback meeting conducted with stakeholders	NA
6 capital projects to be Monitored	NA
One (1) feedback and followup activity to be conducted	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,044	18,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	833
221009 Welfare and Entertainment	1,500	256
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	50
227001 Travel inland	58,000	3,333
227004 Fuel, Lubricants and Oils	15,096	4,411
228002 Maintenance-Transport Equipment	12,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Key Service Area	250,140	26,972
Wage	150,044	18,089
Non-Wage	100,096	8,883
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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Monitoring of 20both Pimary and Secondary Schools	NA
N/A	NA
4 Capital Projects Monitored	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)	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,100	360
223006 Water	400	0
227001 Travel inland	10,040	3,258
227004 Fuel, Lubricants and Oils	4,500	1,500
228004 Maintenance-Other Fixed Assets	1,100	0
Total for Key Service Area	22,640	6,451
Wage	0	0
Non-Wage	22,640	6,451
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of a 5 stance VIP latrine at nkunda primary in NA  
Nyanga, school, Kyogo Community primary school in  
mpungu , Bukunga P.s in kayungwe, Ntungamo Primary  
school in Butogota Tc, Nyakibingo Primary school in  
Nyakabungo Tc, Nyarurembo Primary school in kanungu  
Town council. Zorooma primary school in Kambuga,  
Bugongi Primary school in Bugongi sub county, Kororo  
Primary school in Kihihi Town council, Kameme Primary  
school in kihihi and Mashaku Primary school in  
Nyamirama Maintenance of Classroom Block at Nyakinoni  
Primary School Procurement of 16-pieces of twin desks to  
12 primary schools as follows, Kibimbiri P.s, Rushaka P.s,  
Mukono P.s, Kihihi P.s, Muhumuza P.s, Bujengwe P.s,  
Kashenyi P.s, Nyarurambi Parents ,Kyajura P.s, Nyakatata  
P.s, Makanga Parents and Kyantuhe primary school

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
N/A	NA	
n/a	NA	

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	382,895	0
Total for Key Service Area	382,895	0
Wage	0	0
Non-Wage	382,895	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

100 Sports Equipments/ Pcs of sports wear procured	NA
2 capacity Building /training workshops for all games teachers and Community sports stalkholders	NA
None	NA
1 Planning/ preparatoty Meeting at Regional and National level	NA
One (1) session of Monitoring of Teaching and learning of PE Lessons in Schools	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
221009 Welfare and Entertainment	10,000	3,333
221017 Membership dues and Subscription fees.	3,000	1,000
227001 Travel inland	25,000	8,333
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Key Service Area	60,000	19,999
Wage	0	0
Non-Wage	60,000	19,999
GoU Dev	0	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
------------------------	--	---

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 Monitoring and support supervision for learners of Special NeedsNA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	3,660	0
227004 Fuel, Lubricants and Oils	800	0
Total for Key Service Area	4,960	0
Wage	0	0
Non-Wage	4,960	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,218,702	5,928,831
Wage	22,798,877	4,685,715
Non-Wage	4,202,114	1,243,116
GoU Dev	1,217,711	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
------------------------	--	---

Vote Function: 10 Community Access Roads

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

quarterly training of service providers on environmental protection

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

16.9 Kms of feeder roads periodically maintained: Bukono- Kashaki road, Nyakinoni-Kagari-Kigarama, Completion Nyakishojwa-Katiba-Mweronde , Ahamurwa-Nyamigaju road section and restoration of matanda, Kankoko, Ntungamo bridges as well as Kanyamisinga-Kiruruma

Staff salaries paid from July to September 2025

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,408	42,335
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	2,000	319
Total for Key Service Area	202,408	42,654
Wage	198,408	42,335
Non-Wage	4,000	319
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

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
<b>PIAP Output: 09020101 Road Transport infrastructure Maintained</b>		
Katete-Kigarama-Nyamirama Bugarama-Kembeho Rutenga-Kinaba-Kiziba-Mpungu Burema-Kanyungusi Bukono-Kashaki road Repair of Matanda bridge on Matanda-Rushaka road Repair of Kankoko bridge on Kishenyi-Kihembe road repair of Ntungamo bridge on Ntungamo-Karangara-Ahamayanja road Restoration of Kanyamisinga-Kiruruma road section Nyakinoni-Kagari-Kigarama Completion Nyakishojwa-Katiba-Mweronde road Ahamurwa-Nyamigaju road section	8.8Kms of feeder roads periodically maintained: Nyakinoni-Kagari-Kigarama Completion Nyakishojwa-Katiba-Mweronde road Ahamurwa-Nyamigaju road section	Backlog from the previous year and constant machine breakdown with limited mechanical imprest.
Kijubwe–Kiringa Road (Hajji Bali Rd) Katete-Kigarama-Nyamirama Bugarama-Kembeho	Repair of road maintenance equipment, purchase of stationary, fuel and lubricants, submission of quarter 1 report to the ministry of works	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	4,000	1,000
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	2,900	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	412
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	6,000	1,470
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	900,000	151,281
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	3,165
Total for Key Service Area	996,000	161,578
Wage	0	0
Non-Wage	996,000	161,578
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

the boda boda riders trained on HIV prevention in all boda boda points

NA



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
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

district offices , compound and sanitation properly maintained	Payment of wages for askaries from July to September 2025 and district compound maintained	Low local revenue releases affected our performance this quarter
--	--	--

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	37,000	2,840
Total for Key Service Area	37,000	2,840
Wage	0	0
Non-Wage	37,000	2,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,239,408	207,072
Wage	198,408	42,335
Non-Wage	1,041,000	164,737
GoU Dev	0	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
------------------------	--	---

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1No.HIV/AIDS awareness creation and campaigns in RGC NA  
with projects

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Selected villages of Kayonza and Kayungwe Subcounties Triggering of identified villages Selected villages of Kayonza and Kayungwe Subcounties Follow up visits on triggered villages Selected villages of Kayonza and Kayungwe Subcounties ODF verification by subcount team Selected villages of Kayonza and Kayungwe Subcounties Certifying ODF communities by district Selected villages of Kayonza and Kayungwe Subcounties Recognition and rewards Selected villages of Kayonza and Kayungwe Subcounties Sanitation Week promotion-gIFTS Selected villages of Kayonza and Kayungwe Subcounties Hold 2 semi annual DSHCG planning and review meetings Selected villages of Kayonza and Kayungwe Subcounties	Created rapport with village leaders (LCs & VHTs) to set date for Implementation Selected villages of Kayonza and Kayungwe Subcounties Triggering of identified villages Selected villages of Kayonza and Kayungwe Subcounties Follow up visits on triggered v	as planned
Construction of pubic latrines of 3 stances with urinal in RGCs Spring protection Extension of Bwashwa piped water supply system to Kanoni village, Bujengwe Parish, Kayonza SubCounty Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty	NA	delayed procurement

VOTE: 851 Kanungu District

Quarter 1

Department: 080 Water

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

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Construction of pubic latrines of 3 stances with urinal in RGCs At at Kihihi Polytechnic play ground, Bugongo, Town Ward, Kihihi T/C For supervision and monitoring	NA
Spring protection 2 in Nyakinoni S/C, 1 in kanungu TC in nyakatare cell For supervision and monitoring	
Extension of Bwashwa piped water supply system to Kanoni village, Bujengwe Parish, Kayonza SubCounty	
Extension of Bwashwa GFS to Kanoni For supervision and monitoring	
Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty	
Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty For supervision and monitoring	
Purchase of water quality testing kit	
Testing kit for water quality surveillance	
Construction of 3No. protected springs, supply and delivery of a water quality testing kit	NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty	NA
NA	NA
Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty-Phase 1	NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

Extension of Bwashwa GFS-piped water supply system to Kanoni village,-Bujengwe Parish, Kayonza SubCounty	NA
Extension of Bwashwa piped water supply system to Kanoni village,-Bujengwe Parish, Kayonza SubCounty	NA

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Construction of 1 block of 3 stances VIP Drainable lined latrine at Kihihi Polytechnic playground-kihihi Town Council	NA
---	----

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,402	12,701
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	400	0
225204 Monitoring and Supervision of capital work	24,817	0
227001 Travel inland	48,306	8,831
227004 Fuel, Lubricants and Oils	8,000	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
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,459	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	315,046	0
Total for Key Service Area	443,930	21,532
Wage	0	0
Non-Wage	77,613	21,532
GoU Dev	366,317	0
Ext Finance	0	0
Total for Department	445,930	22,532
Wage	0	0
Non-Wage	79,613	22,532
GoU Dev	366,317	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
------------------------	--	---

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Implement revenue sharing program activities, community training in wetland use, afforestation and agro-forestry promotion, monitor environmental compliance of projects, coordination with MDAs, private sector and donor agencies	implemented revenue sharing program activities, community training in wetland use, afforestation and agro-forestry promotion, monitor environmental compliance of projects, coordination with MDAs, private sector and donor agencies	implemented as planned
---	---	------------------------

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	22,750	0
227001 Travel inland	60,169	8,903
228002 Maintenance-Transport Equipment	584	0
263402 Transfer to Other Government Units	1,277,250	1,154,442
Total for Key Service Area	1,377,353	1,163,345
Wage	0	0
Non-Wage	1,357,353	1,163,345
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

community sensitisation on ecosystem installations in 27 Lower local governments councilors and technical staff	community sensitisation on ecosystem installations in 27 Lower local governments councilors and technical staff	implemented as planned
---	---	------------------------

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
211101 General Staff Salaries	325,940	75,087
227001 Travel inland	20,169	1,922
Total for Key Service Area	346,109	77,009
Wage	325,940	75,087
Non-Wage	20,169	1,922
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Conduct one (1) training session in Nyakabungo town council	Conducted one (1) training session in Nyakabungo town council	implemented as planned
---	---	------------------------

PIAP Output: 06030304 Degraded wetlands restored

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)	1,200	400
227001 Travel inland	2,000	660
Total for Key Service Area	3,200	1,060
Wage	0	0
Non-Wage	3,200	1,060
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conduct restoration and demarcation of Wetlands, Inspection of hydro power facilities and fuel stations	Conduct restoration and demarcation of Wetlands, Inspection of hydro power facilities and fuel stations	implemented as planned
---	---	------------------------

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333

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
Total for Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 district physical planning committee meeting held, 1 radio NA  
sensitization program held, 1 inspection session conducted

1 physical development plan for Kabingo trading centre in NA  
Kihembe sub county produced

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	670	0
227001 Travel inland	9,330	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,756,662	1,244,747
Wage	325,940	75,087
Non-Wage	1,410,722	1,169,660
GoU Dev	20,000	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
------------------------	--	---

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

? 23 staff (DCDO, PCDO, 7SCDOs, SLO,10 CDOs,2ACDO &2 SS) paid monthly salary ? 3 support staff paid monthly transport allowance monthly ? joint monitoring at LLG ? Quarterly Technical support supervision in Lower Local Governments	23 staff (DCDO, PCDO, 7SCDOs, SLO,10 CDOs,2ACDO &2 SS) paid monthly salary ? 3 support staff paid monthly transport allowance monthly	Not applicable
• Conducting quarterly technical backstopping and mentoring of CDOS in 17 LLG • Conduct quarterly monitoring of CSOS • Annual Staff review meeting		
• Quarterly Vehicle maintenance and repairs		
• Organize and celebrate National Functions ( Women’s Day, Labour Day, independence day NRM		
• Hold, quarterly District Youth Council Executive committee at district level • Supported the District Chairperson of Youth Council to attend official functions outside district • Hold bi annual youth council monitoring of youth projects ? Holding Quarterly District Women Council Executive committee meeting at district level • Monthly recoveries of uwep funds		
• Support the District Chairperson of women council to attend official functions outside district • Carrying out mobilisation meeting with women council at sub county level to uptake government programmes		
• Quarterly monitoring of uwep projects • Holding international women’s day celebrations • Supporting bi- annual LLG women council meetings and activities • Hold quarterly District Executive meetings of PWD Council • Support PWD leaders to attend official functions outside district • Hold quarterly District Executive meetings of Older Persons Council • Support Older Person leaders to attend official functions outside district • Provide support for management of children in emergency situations		

PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

• Follow up and resettling abandoned/abused children in the community • Carrying out social inquiries on child abuse cases on court order • Hold Quarterly District appraisal team meetings at District level	NA
• conducting follow up support monitoring to pwd groups that benefited from special grant	



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
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	Enhanced participation of families, communities and citizens in development initiatives through training , built capacity of Adult literacy leaners in Integrated Community Learning for Wealth Creation, promoted demand for Increased uptake and/ or utiliz	not applicable

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	226,000	56,357
227001 Travel inland	25,102	1,758
Total for Key Service Area	251,102	58,115
Wage	226,000	56,357
Non-Wage	25,102	1,758
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

• Capacity building of communities in financial literacy • Quarterly support supervision of the Integrated Community Learning for Wealth Creation groups • Support to Integrated Community Learning for Wealth Creation VSLA • Conduct work based inspections in 5 Private Organizations quarterly • Establishment of data base for workplace and data collection • Submission of reports to the ministry • Conducting Advocacy for GBV prevention and response at sub county level • Dissemination of to GBV Relevant policies and laws to leaders at District level	NA	Capacity building of communities in financial literacy • Quarterly support supervision of the Integrated Community Learning for Wealth Creation groups •
---	----	--

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,065	10,016
Total for Key Service Area	40,065	10,016
Wage	0	0
Non-Wage	40,065	10,016
GoU Dev	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
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

• Capacity building of communities in financial literacy • Quarterly support supervision of the Integrated Community Learning for Wealth Creation groups • Support to Integrated Community Learning for Wealth Creation VSLA • Conduct work based inspections in 5 Private Organizations quarterly • Establishment of data base for workplace and data collection • Submission of reports to the ministry • Conducting Advocacy for GBV prevention and response at sub county level • Dissemination of to GBV Relevant policies and laws to leaders at District level	Conducted work based inspections with in workplaces	not applicable
---	---	----------------

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,865	0
221012 Small Office Equipment	1,200	300
227001 Travel inland	10,000	0
Total for Key Service Area	31,065	300
Wage	0	0
Non-Wage	31,065	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

27 community development officesr and 54 parasocial workers trained in social protection	NA
NA	NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,065	0
Total for Key Service Area	20,065	0
Wage	0	0
Non-Wage	20,065	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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

?	District Grants Committee Meeting To Appraise Community Project Proposals For Funding ?	Follow Up On Supported Groups Of PWDS Facilitating Leaders Of Pwd To Attend IDD • CDOS and 8 fal facilitators trained livelihood improvement. In Kirima and Nyanga sc	as planned
Up On Supported Groups Of PWDS ?	Facilitating Leaders Of Pwd To Attend IDD • CDOS and 8 fal		
facilitators trained livelihood improvement. In Kirima and Nyanga and kiihihi sub counties and buhoma t/c			

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	33,065	8,266
Total for Key Service Area	33,065	8,266
Wage	0	0
Non-Wage	33,065	8,266
GoU Dev	0	0
Ext Finance	0	0
Total for Department	375,363	76,697
Wage	226,000	56,357
Non-Wage	149,363	20,341
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
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
technical staff mentored on HIV mainstreaming	3 technical staff mentored on HIV mainstreaming (HIV FP, as planned DHE and Communications officer)	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	5,000	990
Total for Key Service Area	9,000	990
Wage	0	0
Non-Wage	5,000	990
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

moniktering the parish actions plans by the PDCS	monitored 98 parish actions plans by the PDCS	as planned
--	---	------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,500	7,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,400
221002 Workshops, Meetings and Seminars	32,000	4,000
221008 Information and Communication Technology Supplies.	6,000	1,000
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	12,963	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	29,680	2,420
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	160,343	17,813

VOTE: 851 Kanungu District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	28,5007,093
	Non-Wage	42,88010,720
	GoU Dev	88,9630
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

One multi sectoral monitorings conducted for projects and Budgets	One multi sectoral monitorings conducted for projects and Budgets	as planned
---	---	------------

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)	6,000	1,500
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	7,200	1,800
221012 Small Office Equipment	337	84
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	6,700	1,675
227004 Fuel, Lubricants and Oils	13,000	1,510
Total for Key Service Area	48,037	7,769
	Wage	0
	Non-Wage	38,0377,769
	GoU Dev	10,0000
	Ext Finance	00

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

One district Statistics Committee quarterly meeting conducted	Preparation on going for Annual statistical abstract FY2024/25.	Data collection not yet complete.
10	10 staff built capacity in Development planning	none
One district coordination partners meetings conducted	One district coordination partners meeting conducted	None

VOTE: 851 Kanungu District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources</b>		
Preparation of the recurrent and development budget estimates for the FY 2026/2027 Holding of District Budget conference that will attract 140 participants from 27 sub counties, District councilors, Heads of departments and development partners Preparation of the District Budget frame work paper for the FY 2026/2027 Preparation of the Draft Performance contract form B Preparation and compilation of the District Annual work plans Preparation and submission of the Final performance form B Printing and dissemination of the Final budget estimates for the 2025/26 to all district councilors and heads of departments Finalization, submission and printing of the District Development plan for 2026/2030 Hold District monthly technical planning committee meeting of which 4 are extended Programme budgeting system recurrent costs Disseminate the Performance target to the District Executive and Standing committees and council Carrying out feasibility studies both filed and desk review of the Planned Investments 2026/2027 Monitoring conducted by the District Executive, Finance Committee and Heads of Departments Quarterly performance reports produced and submitted to the Ministry Of Finance, Planning and economic development Preparation and submission of supplementary budgets and virememts to ministry of Finance Hold annual meetings with development partners to harmonize on annual work plans. Maintain the District web site updated. Production, dissemination and submission of the annual District statistical abstract to stakeholders including quarterly statistics committee. Payment of salary to planning department staff Annual assessment of all 27 LLGs and District Support data collection Mentoring LLGS in budgeting and development plans Support to HIV Coordination meetings Salary payment to District planner and senior Planner Support to Nutrition committees and coordination Coordination of UNHCR program and its implementation activities	1. Conducted Annual assessment of all 27 LLGs for FY2024/2025 2. Held 3 District monthly technical planning committee meetings 3. Mentored 27 LLGS in budgeting and development plans 4. Carried out feasibility studies both filed and desk review of t	None
Quarterly PDMIS report produced	PDMIS first quarter report produced.	None

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

2 community dialogue sessions conducted on co-existence of host community and asylum seekers.	2 community dialogue sessions conducted on co-existence of host community and asylum seekers in Kyeshero and butogota	none
---	---	------

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)	36,560	1,236
221001 Advertising and Public Relations	800	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
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	13,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	252	0
222001 Information and Communication Technology Services.	2,584	0
223001 Property Management Expenses	5,000	0
224003 Agricultural Supplies and Services	9,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	20,736	632
Total for Key Service Area	150,252	1,867
Wage	0	0
Non-Wage	25,000	1,867
GoU Dev	15,252	0
Ext Finance	110,000	0
Total for Department	367,632	28,440
Wage	28,500	7,093
Non-Wage	110,917	21,347
GoU Dev	118,215	0
Ext Finance	110,000	0

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
------------------------	--	---

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

12 District departments, (health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production, Planning, Commercial and natural resources audited. 18 sub counties audited two times ,26 Health units, 4Tertiary 20 Secondary and 135 Primary schools audited at least once a year, and of payroll and pension audited monthly.	8 departments Audited, 135 primary schools, 4Tertiary school, 15 Sub counties audited, roads projects audited, Procurement compliance audited, financial statements and domestic arrears reviewed and payroll & pension audit.	No variation
Staff salaries paid, workshops and meeting by LOGIIA, ICPAU and central Government attended, airtime, stationary & computer supplies procured, handovers witnessed & special investigations carried out, and internal audit reports submitted by the last working day of the month following end of quarter.	Staff salaries paid, airtime, stationary & computer supplies procured, witnessed handovers in 10 sub counties and internal audit reports submitted on 31/07/2025	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	5,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,990	531
221003 Staff Training	3,280	240
221008 Information and Communication Technology Supplies.	1,610	204
221011 Printing, Stationery, Photocopying and Binding	2,174	86
221012 Small Office Equipment	240	0
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	360	0
225204 Monitoring and Supervision of capital work	3,726	750
227001 Travel inland	19,920	2,900
227004 Fuel, Lubricants and Oils	11,000	2,088
228002 Maintenance-Transport Equipment	800	0
263402 Transfer to Other Government Units	63,000	15,750
Total for Key Service Area	142,700	28,281
Wage	30,000	5,432
Non-Wage	112,700	22,849



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	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	142,700	28,281
	Wage	30,000	5,432
	Non-Wage	112,700	22,849
	GoU Dev	0	0
	Ext Finance	0	0

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
------------------------	--	---

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

2 engagements in Guidance to the tourism value chain MSMEs and value addition activities , Profiling District Tourism Sites and Provide enterprise support and guidance	We Participated in the World Tourism Day in Arua City	NA
---	---	----

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	650
221008 Information and Communication Technology Supplies.	1,005	251
227004 Fuel, Lubricants and Oils	2,195	0
Total for Key Service Area	6,000	901
Wage	0	0
Non-Wage	6,000	901
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

01 engagement and Participation for Tourism product mapping and development for Tourism promotion and marketing	NA
---	----

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,141	535
227004 Fuel, Lubricants and Oils	2,855	0
Total for Key Service Area	4,995	535
Wage	0	0
Non-Wage	4,995	535
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

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
<b>PIAP Output: 07020603 Capacity of local service providers strengthened</b>		
200 members of Trade Associations Trained and guided on formalisation and Business Competitiveness	91 Memmbers of Kihhi Town Council Tders Association guided on various aspects including fiancial record keeping for Tax compliance, 540 Mwooga leaders trained 3 farmer organisations guided on registration as cooperatives 01 Coffee Farmers Union registered	Other Town Councils were not ready

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221002 Workshops, Meetings and Seminars	3,500	625
221011 Printing, Stationery, Photocopying and Binding	600	73
227001 Travel inland	2,500	625
227004 Fuel, Lubricants and Oils	4,652	1,163
Total for Key Service Area	13,052	2,936
Wage	0	0
Non-Wage	13,052	2,936
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2 Mobilisation and awareness meetings conducted to Guide and promote local enterprises including those in the tourism value chain MSMEs and value addition activities on how to achieve competitiveness in the market place	Participated in World Tourism day activities in Arua City as part of benchmarking	Need for the Technical team to benchmark before actual workshops
---	---	--

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	298,000	32,861
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,050
221002 Workshops, Meetings and Seminars	2,400	533
227001 Travel inland	3,400	850
227004 Fuel, Lubricants and Oils	7,707	1,426
Total for Key Service Area	315,707	36,720
Wage	298,000	32,861
Non-Wage	17,707	3,859

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	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Members of 41 Cooperatives including at PDM Practical Training, Supported with skills to increase Productivity, Quality, Governance, Financial Management, Market access as part of the Business Development Services	Members of 26 PDM SACCOs engaged and supported at the Practical Training Centers for specific Enterprises as a pre-requisite for accessing PRF and follow up on those already doing business.	NA
---	---	----

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

At least 2 MSMES dealing in Agricultural Value Chains including Cooperatives encouraged and guided on how to to open up websites and or social media accounts for visibility and increased access to market	NA
---	----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	1,300
221002 Workshops, Meetings and Seminars	10,350	2,325
227001 Travel inland	5,200	1,300
227004 Fuel, Lubricants and Oils	5,523	1,380
Total for Key Service Area	26,273	6,305
Wage	0	0
Non-Wage	26,273	6,305
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

2 LED Reports on participation in Local Economic Development Strategies	1 LED engagement participated in Local Economic Development Strategies at Bunyonyi	Meeting organised and report disseminated
1 quarterly reports on Monitoring PDM implementation in all 27 LLGs in Kanungu District	The PDM and other Cooperatives activity and monitoring report made.	NA
1 Report on Training, Equipping PDM SACCOs to achieve compliance, strong Governance and Management structures for sustainability	Training Of 540 leaders of 36 Myooga SACCOs done and dissemination made	NA

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
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,024
221002 Workshops, Meetings and Seminars	3,600	900
221008 Information and Communication Technology Supplies.	1,200	300
227004 Fuel, Lubricants and Oils	3,894	973
Total for Key Service Area	13,494	3,197
Wage	0	0
Non-Wage	13,494	3,197
GoU Dev	0	0
Ext Finance	0	0
Total for Department	379,522	50,594
Wage	298,000	32,861
Non-Wage	81,522	17,733
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	1	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	25	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	6	Government projects
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	68	Files for employees on

VOTE: 851 Kanungu District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	1	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	Staff salaries paid by 28th of

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	8	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	102	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	185	NA

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	8	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LG staff meeting performance rating of at	Number	85	

VOTE: 851 Kanungu District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	45	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1500000000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
External resource envelope as a percentage of the National	Percentage	0.19	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	9%	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	16	



VOTE: 851 Kanungu District

Quarter 1

Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 16 Governance and Security			
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption cases reported by RDCs	Number	1	
Key Service Area: 190004 Regulation and Advisory Services			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	
Programme: 17 Regional Balanced Development			
Key Service Area: 000010 Leadership and Management			
PIAP Output : 17040201 Capacity of LG Leaders built			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	520	
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 01011101 Climate smart agricultural practices undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farming households using biogas system	Number	328	
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	150	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

VOTE: 851 Kanungu District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of solar powered small scale water for production	Number	14	

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	27	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	100	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	0

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	95	N/A

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	0.5	1%

VOTE: 851 Kanungu District

Quarter 1

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children seen by VHT and treated within 24	Percentage	5	0

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	95	

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of CAST+ campaigns conducted	Number	2	1

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of functional POEs	Number	2	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	95	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	12	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	1200	

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	8	

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (primary) with updated/developed	Number	188	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	388	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	28	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	4	

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Curriculum for instructor training reviewed and revised	Number	56	

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	6	

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	99%	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	35	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	450	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped	Number	24	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	12	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2	

VOTE: 851 Kanungu District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	1	None

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	2	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained periodic unpaved	Number	21	na

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	81.4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70	

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Km of roads maintained to protected areas	Number	32	NA

VOTE: 851 Kanungu District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	42	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	1357	No capital projects executed.

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems in rural areas	Number	4	No capital projects executed.

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of pro-poor public stand posts constructed in small	Number	364	No capital projects executed.

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of handwashing facilities installed in institutions and	Number	6	No capital projects executed.

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	8	4

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	250	20

VOTE: 851 Kanungu District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded forests restored	Number	85	5

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	12	

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	8	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	24	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of urban areas using the IRAS for development		8	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of community duty bearers (Civil servants,	Number	1	1 training for duty bearers



VOTE: 851 Kanungu District

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of children living under residential care	Number	168	42 children in contact with

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services streghened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	85	3 ECDS Center's were

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of people who believe that a child needs to be	Percentage	15	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of indigenous ethnic minorities in livelihood and	Number	45	5 groups of indigenous ethic

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	1	(2.28%)

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Monitoring and Evaluation activities undertaken	Number	4	

VOTE: 851 Kanungu District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	8	One M&E activity conducted

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	3	One indicator compiled

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	2%	0

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	9	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	1	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	2	

VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	1	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	12	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	8	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	5	

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of reforms implemented	Number	1	

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Agroprocessing facilities constructed	Number	2	

**VOTE: 851 Kanungu District****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236549 Kihiihi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
town council offices completed	town council offices	District Discretionary Equalisation Development Grant		48,950	0
town council offices	town council offices	District Discretionary Equalisation Development Grant		200,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	Kihiihi Fry Centre	Programme Conditional Grant - Development		19,508	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kihiihi HCIV	District Discretionary Equalisation Development Grant		95,746	0
Building and Facility Maintenance - Civil Works	Kihiihi HCIV-OPD	District Discretionary Equalisation Development Grant		40,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIHOMBORWAHC II	biho,borwa	Programme Conditional Grant - Non Wage Recurrent	0	9,038	2,259
NYAMWEGABIRA HC III	nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	8,757	2,189
BUSHERE HC II	bushsre	Programme Conditional Grant - Non Wage Recurrent	0	2,902	725

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236549 Kihiihi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHIHI H/C IV	kihihi town	Programme Conditional Grant - Non Wage Recurrent	0	54,565	13,641
NYAMWEGABIRA HC III	nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	5,804	1,451
KIHIHI H/C IV	kihihi town	Programme Conditional Grant - Non Wage Recurrent		90,378	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of 3-stances public sanitation facility at Kihiihi polytechnic Play ground, Kihiihi Town Council	Kihiihi Poytechnic playground, Bugongo cell	Programme Conditional Grant - Development		18,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey		District Discretionary Equalisation Development Grant		15,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
kihihi town council	town council	District Unconditional Grant Non-Wage		7,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236550 Katete Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
completion of council hall	sub county offices	District Discretionary Equalisation Development Grant		27,919	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Animal Feeds	Katete Stock farm	Programme Conditional Grant - Development		5,000	0
Agricultural Supplies and Services - Farmer demonstration assorted items	Kishuro	Programme Conditional Grant - Development		34,516	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	irrigation individual farmers	Locally Raised Revenues		100,000	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	Kishuro	Programme Conditional Grant - Development		12,484	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATETE HC III	kayanja	Programme Conditional Grant - Non Wage Recurrent	0	18,076	4,519
KATETE HC III	kayamja	Programme Conditional Grant - Non Wage Recurrent	0	8,463	2,116

VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236550 Katete Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATETE P.S.	Katete	Programme Conditional Grant - Non Wage Recurrent	0	10,750	3,583
MPANGANGO P.S.	Mpangango	Programme Conditional Grant - Non Wage Recurrent	0	8,510	2,837
KISHURO P.S.	Kishuro	Programme Conditional Grant - Non Wage Recurrent	0	8,350	2,783
RWEYEREZO P.S.	Rweyerezo	Programme Conditional Grant - Non Wage Recurrent	0	2,610	870
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rweyerezo ps	District Discretionary Equalisation Development Grant		386,400	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Ibarya forest reserve	District Discretionary Equalisation Development Grant		15,000	0
LCIII: 236551 Kirima Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Fruit processing equipment		Programme Conditional Grant - Development		15,000	0
Agricultural Supplies Assorted Seedlings	Bukono	Programme Conditional Grant - Development		5,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236551 Kirima Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kihanda GOVT HC II	kihanda	Programme Conditional Grant - Non Wage Recurrent	0	9,038	2,259
KITARIRO HC II	kitariro	Programme Conditional Grant - Non Wage Recurrent	0	2,902	725
KAZURU HC II	kazuru	Programme Conditional Grant - Non Wage Recurrent	0	9,038	2,259
KIRIMA HC III	bugarama	Programme Conditional Grant - Non Wage Recurrent	0	18,076	4,519
KIHANDA	kihanda	Programme Conditional Grant - Non Wage Recurrent		2,902	0
RUBIMBWAHC II	rubimbwa	Programme Conditional Grant - Non Wage Recurrent		9,038	0
KIRIMA HC III	bugarama	Programme Conditional Grant - Non Wage Recurrent		8,302	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUTUGUNDA	Rutugunda	Programme Conditional Grant - Non Wage Recurrent	0	7,910	2,637
KITUNGA	Kitunga	Programme Conditional Grant - Non Wage Recurrent	0	7,750	2,583
KAZURU P.S	Kazuru	Programme Conditional Grant - Non Wage Recurrent	0	6,730	2,243
KIRIMA	Kirima	Programme Conditional Grant - Non Wage Recurrent	0	7,330	2,443
KEITA	Keita	Programme Conditional Grant - Non Wage Recurrent	0	7,130	2,377
KITARIRO	Kitariro	Programme Conditional Grant - Non Wage Recurrent	0	7,950	2,650
RUBIMBWA P.S	Rubimbwa	Programme Conditional Grant - Non Wage Recurrent	0	9,170	3,057
KANGARAME P.S	Kangarame	Programme Conditional Grant - Non Wage Recurrent	0	7,250	2,417



VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236551 Kirima Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 263402 Transfer to Other Government Units					
transfer of funds to sub counties	sub county	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		1,277,250	0
LCIII: 236552 Kanyantorogo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
sub county offices		District Discretionary Equalisation Development Grant		40,608	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Rukarara	Programme Conditional Grant - Development		20,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYANTOROGO HC III	burema	Programme Conditional Grant - Non Wage Recurrent	0	8,457	2,114
KANYANTOROGO HC III	burema	Programme Conditional Grant - Non Wage Recurrent	0	18,076	4,519
KIHEMBE HC II	kihembe	Programme Conditional Grant - Non Wage Recurrent	0	2,902	725
BUGIRI HC II	bugiri	Programme Conditional Grant - Non Wage Recurrent		2,902	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236552 Kanyantorogo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUNYINYA P.S.	Runyinya	Programme Conditional Grant - Non Wage Recurrent	0	10,470	3,490
BUSHORO P.S.	Bushoro	Programme Conditional Grant - Non Wage Recurrent	0	7,450	2,483
KISHENYI P.S.	KISHENYI	Programme Conditional Grant - Non Wage Recurrent	0	10,450	3,483
BUREMA P.S.	Burema	Programme Conditional Grant - Non Wage Recurrent	0	11,850	4,657
KANYUNGUSI P.S.	Kanyungusi	Programme Conditional Grant - Non Wage Recurrent	0	7,130	2,377
KYAJURA P.S	Kyajura	Programme Conditional Grant - Non Wage Recurrent	0	6,310	2,103
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Programme Conditional Grant - Non Wage Recurrent	0	12,030	4,010
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	runyinya primary	District Discretionary Equalisation Development Grant		303,125	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIRIMA COMMUNITY SS	Kirima	Programme Conditional Grant - Non Wage Recurrent	0	154,880	51,627
BUREMA SSS	Burema	Programme Conditional Grant - Non Wage Recurrent	0	87,740	29,247
<b>LCIII: 236553 Kihiihi Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	Kibimbiri	Programme Conditional Grant - Development		25,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236553 Kihiihi Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation to conduct Micro-scale irrigation activities	Kazinga and other parts of the district	Programme Conditional Grant - Development		12,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MATANDA HC III	matanda	Programme Conditional Grant - Non Wage Recurrent	0	10,943	2,736
KIBIMBIRI HC II	kibimbiri	Programme Conditional Grant - Non Wage Recurrent	0	2,902	725
MATANDA HC III	matanda	Programme Conditional Grant - Non Wage Recurrent	0	18,076	4,519
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Matanda HCIII	Programme Conditional Grant - Development		133,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBIMBIRI P.S.	Kibimbiri	Programme Conditional Grant - Non Wage Recurrent	0	20,770	6,923
RUSHOROZA P.S.	Rushoroza	Programme Conditional Grant - Non Wage Recurrent	0	12,370	4,123
BUSHERE P.S.	Bushere	Programme Conditional Grant - Non Wage Recurrent	0	18,050	6,017
MATANDA P.S.	Matanda	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,750
KORORO P.S.	Kororo	Programme Conditional Grant - Non Wage Recurrent	0	7,790	2,597

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236553 Kihiihi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUSHOROZA SEED SCHOOL	Rushoroza	Programme Conditional Grant - Non Wage Recurrent	0	64,940	21,647
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey	Ibambiro	District Discretionary Equalisation Development Grant		15,000	0
Travel Inland - Land and Survey	Matanda land	District Discretionary Equalisation Development Grant		15,000	0
<b>LCIII: 236554 Kanungu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	district head quarters	District Discretionary Equalisation Development Grant		20,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
kanungu town council	kanungu offices	District Discretionary Equalisation Development Grant		400,000	0
nyanga Sub county	nyanga Sub county offices	District Discretionary Equalisation Development Grant		200,000	0
construction of administration block phase 111	district administration block	District Discretionary Equalisation Development Grant		260,000	0

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

<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: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	district head quarters	District Discretionary Equalisation Development Grant		50,000	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	district	Locally Raised Revenues		50,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	head quarters	District Discretionary Equalisation Development Grant		40,000	0
<b>Key Service Area: 190004 Regulation and Advisory Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
sitting allowances	district	District Discretionary Equalisation Development Grant		75,755	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Facilitation	District Headquarters	Programme Conditional Grant - Development		900	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Development		46,750	0

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

<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: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Development		1,600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Development		6,400	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Development		22,807	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Assorted Equipment	District Headquarters	Programme Conditional Grant - Development		8,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development		16,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	District Headquarters	Programme Conditional Grant - Development		7,000	0
Light ICT Hardware - Printers	District Headquarters	Programme Conditional Grant - Development		3,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring projects	health department	Programme Conditional Grant - Development		16,308	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District headquarters	District Discretionary Equalisation Development Grant		192,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANUNGU HC IV	katate	Programme Conditional Grant - Non Wage Recurrent	0	90,378	22,595

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

<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>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAZZOLDIHC II	Rushebeya	Programme Conditional Grant - Non Wage Recurrent	0	9,038	2,259
NYAKATARE HC III	nyakatare	Programme Conditional Grant - Non Wage Recurrent	0	5,804	1,451
MAKIRO HC III	kishamba	Programme Conditional Grant - Non Wage Recurrent	0	8,678	2,170
NYAKATARE HC III	nyakatare	Programme Conditional Grant - Non Wage Recurrent	0	6,699	1,675
KANUNGU HC IV	katante	Programme Conditional Grant - Non Wage Recurrent		41,049	0
MAKIRO HC III	kishamba	Programme Conditional Grant - Non Wage Recurrent		5,804	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	kanungu hciv	Programme Conditional Grant - Development		146,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kanungu HCIV	District Discretionary Equalisation Development Grant		40,950	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring	tow head quaryers	Programme Conditional Grant - Development		27,880	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTOGOTA P.S.	Butogota	Programme Conditional Grant - Non Wage Recurrent	0	10,170	3,390
NYAKATARE	Nyakatare	Programme Conditional Grant - Non Wage Recurrent	0	9,410	3,137
OMUMBUGA PRIMARY SCHOOL	Omumbuga	Programme Conditional Grant - Non Wage Recurrent	0	7,250	2,417

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

<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: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	kyadango ps	District Discretionary Equalisation Development Grant		300,000	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and appraisal	San Giovanni	Transitional Conditional Grant - Development		5,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMIYAGA SS	Nyamiyaga	Programme Conditional Grant - Non Wage Recurrent	0	56,380	18,793
KINKIZI HIGH SCHOOL	Kinkiizi	Programme Conditional Grant - Non Wage Recurrent	0	166,880	55,627
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	San Giovanni school	Transitional Conditional Grant - Development		495,000	0
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURORA TECH. INST	Burora	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Payment of salary for contract staff	District Headquarters	Programme Conditional Grant - Development		3,600	0
Supervision and Monitoring of capital projects	District headquarters	Programme Conditional Grant - Development		21,217	0



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

<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: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District headquarters	External Financing United Nations Children Fund (UNICEF)		46,556	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of Nyakatare protected spring	Nyakatare cell, Kanungu Town Council	Programme Conditional Grant - Development		7,000	0
Payment of retention for previous contractors	Payment of retention for previous contractors	Programme Conditional Grant - Development		46,046	0
Supply and delivery of a water quality testing kit	District headquarters	Programme Conditional Grant - Development		45,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		4,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		32,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Hardware Repair, Maintenance and Support	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		4,000	0

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

<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: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		12,963	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Allowances for district leaders/ Technical staff	District wide	District Discretionary Equalisation Development Grant		14,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	District Wide	District Discretionary Equalisation Development Grant		28,000	0
Travel Inland - Data Collection and Analysis	District wide	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		20,000	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		10,000	0
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Top up allowances for CRRF secretariat	Mashenga	District Unconditional Grant Non-Wage		85,680	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		64,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Website Design, Maintenance and Hosting	District wide	District Discretionary Equalisation Development Grant		9,000	0
ICT - Toner	Mashenga	District Discretionary Equalisation Development Grant		9,000	0

VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		13,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		252	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)		2,584	0
Item: 223001 Property Management Expenses					
Property Management - Others	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		5,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		9,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances for monitoring and Supervision of capital works	District Wide	District Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		28,512	0

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

<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: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
kanungu town council	kanunhu tc	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 236555 Nyamirama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKASHURE P.S.	Nyakashure	Programme Conditional Grant - Non Wage Recurrent	0	10,310	3,437
KANIABIZO P.S.	Kaniabizo	Programme Conditional Grant - Non Wage Recurrent	0	8,110	2,703
MASHAKU P.S.	Mashaku	Programme Conditional Grant - Non Wage Recurrent	0	4,590	1,530
KYANTUHE P.S.	Kyantuhe	Programme Conditional Grant - Non Wage Recurrent	0	14,490	4,830
KAGUNGA P.S.	Kagunga	Programme Conditional Grant - Non Wage Recurrent	0	7,430	2,477
RUSHAKA P.S.	Rushaka	Programme Conditional Grant - Non Wage Recurrent	0	18,990	6,330
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kyantuhe ps	District Discretionary Equalisation Development Grant		29,968	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKABUNGO G.B SSS	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent	0	38,120	12,707
NYAMIRAMA SEED SECONDARY SCHOOL	Nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	35,200	11,733

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236555 Nyamirama Subcounty</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyamirama Town council	town council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 236556 Mpungu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANYASHOGYE HC II	mpungu	Programme Conditional Grant - Non Wage Recurrent	0	2,902	725
MPUNGU HC III	muramba	Programme Conditional Grant - Non Wage Recurrent	0	90,378	22,595
MPUNGU HC III	muramba	Programme Conditional Grant - Non Wage Recurrent		17,765	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Mpungu HCIV	District Discretionary Equalisation Development Grant		43,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUREMBA C/S P.S	Buremba	Programme Conditional Grant - Non Wage Recurrent	0	11,970	3,990
Kyogo Comm. Primary School	Kyogo	Programme Conditional Grant - Non Wage Recurrent	0	5,490	1,830
KATUNDA P.S	Katunda	Programme Conditional Grant - Non Wage Recurrent	0	5,850	1,950

VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236557 Butogota Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOGOTA HC II	butogota	Programme Conditional Grant - Non Wage Recurrent	0	2,902	725
NTUNGAMOHCI	butogota	Programme Conditional Grant - Non Wage Recurrent	0	18,076	4,519
NTUNGAMOHCI	ntungamo	Programme Conditional Grant - Non Wage Recurrent	0	6,574	1,643
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Ntungamo HCIII	Programme Conditional Grant - Development		136,334	0
Other Buildings Other than Dwellings - Other Construction works	Ntungamo HCIII	Programme Conditional Grant - Development		77,900	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOGOTA TRINITY COLLEGE	Butogota	Programme Conditional Grant - Non Wage Recurrent	0	113,980	37,993
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
butogota town council	town council	District Unconditional Grant Non-Wage		7,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236558 Nyakinoni Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Allowances and transport for monitoring of projects	Samaria HCII	Programme Conditional Grant - Development		21,350	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKINONI HC II	nyakinoni	Programme Conditional Grant - Non Wage Recurrent	0	2,902	727
SAMARIAHC II	nyakinooni	Programme Conditional Grant - Non Wage Recurrent	0	9,038	2,259
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWANGOBOKA P.S.	Rwankoboka	Programme Conditional Grant - Non Wage Recurrent	0	9,490	31,663
BUSHOGYE P.S.	Bushogye	Programme Conditional Grant - Non Wage Recurrent	0	7,630	2,543
NSHAKA P. S	Nshaka	Programme Conditional Grant - Non Wage Recurrent	0	4,770	1,590
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGYEYO SSS	Rugyeyo	Programme Conditional Grant - Non Wage Recurrent	0	45,280	15,093
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of Mpangango protected spring	Mpangango village	Programme Conditional Grant - Development		7,000	0
Construction of Nyamabare protected spring	Nyamabare village	Programme Conditional Grant - Development		7,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236559 Nyanga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAZINGA HC II	kazinga	Programme Conditional Grant - Non Wage Recurrent	0	2,902	725
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ISHASHA P.S.	Ishasha	Programme Conditional Grant - Non Wage Recurrent	0	8,150	2,717
NKUNDA SDA P.S	Nkunda	Programme Conditional Grant - Non Wage Recurrent	0	8,810	2,937
NKUNDA P.S.	Nkunda	Programme Conditional Grant - Non Wage Recurrent	0	7,550	2,517
KAMAHE CHURCH SCHOOL	Kamahe	Programme Conditional Grant - Non Wage Recurrent	0	5,390	1,797
BUKORWE P.S.	Bukorwe	Programme Conditional Grant - Non Wage Recurrent	0	8,330	2,777
KAZINGA P.S.	Kazinga	Programme Conditional Grant - Non Wage Recurrent	0	8,590	2,863
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Bukorwe ps	District Discretionary Equalisation Development Grant		300,000	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYANGA COMMUNITY SS	Nyanga	Programme Conditional Grant - Non Wage Recurrent	0	60,960	20,320



VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236560 Kambuga Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	Kambuga and Districtwide	Programme Conditional Grant - Development		12,000	0
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kambuga General Hospital	muhokya	Programme Conditional Grant - Non Wage Recurrent		462,170	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nyakashozi ps	District Discretionary Equalisation Development Grant		450,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
kambuga tc	town council	District Unconditional Grant Non-Wage		7,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236561 Rugyeyo Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Nyakabungo and other Parts of the district	Programme Conditional Grant - Development		20,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGYEYO HC III	kashijwa	Programme Conditional Grant - Non Wage Recurrent	0	90,378	22,595
KIFUNJOHC II	kifunjo	Programme Conditional Grant - Non Wage Recurrent	0	9,038	2,259
BURORA HCII	katungi	Programme Conditional Grant - Non Wage Recurrent	0	9,038	2,259
RUGYEYO HC III	kashojwa	Programme Conditional Grant - Non Wage Recurrent	0	15,527	3,882
MISHENYIHC II	mishsenyi	Programme Conditional Grant - Non Wage Recurrent		9,038	0
BUKUNGA HC II	bukunga	Programme Conditional Grant - Non Wage Recurrent		2,902	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGYEYO	Rugyeyo	Programme Conditional Grant - Non Wage Recurrent	0	9,430	3,143
BIKOMERO	Bikomero	Programme Conditional Grant - Non Wage Recurrent	0	7,190	2,397
BURORA	Burora	Programme Conditional Grant - Non Wage Recurrent	0	9,350	3,117

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236562 Kinaaba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Kinaaba HCIII	Programme Conditional Grant - Development		58,425	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIZIIBA PRIMARY SCHOOL	Kiziba	Programme Conditional Grant - Non Wage Recurrent	0	11,310	3,770
BUGORO CHURCH SCHOOL	Buroro	Programme Conditional Grant - Non Wage Recurrent	0	6,750	2,250
KINAABA P.S.	Kinaaba	Programme Conditional Grant - Non Wage Recurrent	0	14,210	4,737
RUNYAMI P.S.	Runyami	Programme Conditional Grant - Non Wage Recurrent	0	9,390	3,130
<b>LCIII: 236563 Kambuga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGONGI HC III	bugongi	Programme Conditional Grant - Non Wage Recurrent	0	2,446	611
BUGONGI HC III	kiriga	Programme Conditional Grant - Non Wage Recurrent	0	18,076	4,519
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIRINGA P.S	KIRIGA	Programme Conditional Grant - Non Wage Recurrent	0	8,770	2,923

VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236563 Kambuga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUHUMUZA P.S.	Muhumuza	Programme Conditional Grant - Non Wage Recurrent	0	14,230	4,743
KAGASHE P.S	KAGASHE	Programme Conditional Grant - Non Wage Recurrent	0	9,210	3,070
NKAMBI P.S.	Nkambi	Programme Conditional Grant - Non Wage Recurrent	0	12,710	4,237
LCIII: 236564 Kayonza Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Rutendere and other Areas in the district	Programme Conditional Grant - Development		2,614	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARANGARA HC II	kayonza	Programme Conditional Grant - Non Wage Recurrent	0	2,902	725
KYESHERO HC II	kyeshero	Programme Conditional Grant - Non Wage Recurrent	0	2,902	725
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWINDI COMMUNITY HOSPITAL	bwindi	Programme Conditional Grant - Non Wage Recurrent		187,556	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236564 Kayonza Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMIYAGA P.S.	Nyamiyaga	Programme Conditional Grant - Non Wage Recurrent	0	10,950	3,650
KARANGARA P.S.	Karagara	Programme Conditional Grant - Non Wage Recurrent	0	8,830	2,943
NYARURAMBI PARENTS P.S.	Nyarurambi Parents	Programme Conditional Grant - Non Wage Recurrent	0	9,430	3,143
BUJENGWE P.S.	Bujengwe	Programme Conditional Grant - Non Wage Recurrent	0	15,250	5,083
KATEMBE P/S	Katembe	Programme Conditional Grant - Non Wage Recurrent	0	11,530	3,843
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BISHOP CALIST SSS MPUNGU	Mpungu	Programme Conditional Grant - Non Wage Recurrent	0	28,800	9,600
St Donati SS Kyeshero	Kyeshero	Programme Conditional Grant - Non Wage Recurrent	0	54,640	18,213
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kayonza and Kayungwe	Programme Conditional Grant - Non Wage Recurrent		9,800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Kayonza and Kayungwe	External Financing United Nations Children Fund (UNICEF)		39,659	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of Bwashwa Gravity Flow Scheme to Kanoni village, Bujengwe Parish, Kayonza SubCounty	Kanoni village, Bujengwe parish, Kayonza SubCounty	Programme Conditional Grant - Development		155,000	0

VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236565 Rutenga Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	Mafuga	Programme Conditional Grant - Development		8,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTENGA HC III	katojo	Programme Conditional Grant - Non Wage Recurrent	0	5,983	1,496
RUTENGA HC III	katojo	Programme Conditional Grant - Non Wage Recurrent	0	18,076	4,519
MAFUGAHC II	mafuga	Programme Conditional Grant - Non Wage Recurrent		9,038	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGANDU P.S.	Rugandu	Programme Conditional Grant - Non Wage Recurrent	0	6,150	2,050
RUKOOKA P.S	RUKOOKA	Programme Conditional Grant - Non Wage Recurrent	0	8,170	2,723
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo	Programme Conditional Grant - Non Wage Recurrent	0	14,130	4,710
MAFUGA PRIMARY SCHOOL	Mafuga	Programme Conditional Grant - Non Wage Recurrent	0	15,030	5,010
RUTENGA P.S.	Rutenga	Programme Conditional Grant - Non Wage Recurrent	0	9,510	3,170
MASHURI P.S.	Mashuri	Programme Conditional Grant - Non Wage Recurrent	0	12,770	4,257

VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273423 Nyakabungo Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Nyakabungo tc	town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273424 Rutenga Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	rutenga hc !!!	District Discretionary Equalisation Development Grant		140,279	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Rutenga town council	town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273425 Buhoma Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
buhoma town council	town council	District Unconditional Grant Non-Wage		7,000	0

VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273426 Kanyantorogo Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
kanyatorong town council	yown council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273429 Kayungwe					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kayungwe	Programme Conditional Grant - Development		15,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of Bukunga Gravity Flow Scheme-Phase 1	Bukunga, kayungwe SubCounty	Programme Conditional Grant - Development		30,000	0
LCIII: 273431 Kihembe					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Oil mills	Rukarara	Programme Conditional Grant - Development		15,000	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273431 Kihembe</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Nyabirehe ps	District Discretionary Equalisation Development Grant		300,000	0
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAYONZA HC III	kayonza	Programme Conditional Grant - Non Wage Recurrent	0	18,076	4,519
KINAABA COU HC II	kinaaba	Programme Conditional Grant - Non Wage Recurrent	0	2,902	725
NYAMIRAMA HC III	nyamira tc	Programme Conditional Grant - Non Wage Recurrent	0	18,076	4,519
NYAKASHOZI HCII	nyakashozi	Programme Conditional Grant - Non Wage Recurrent	0	5,804	1,451
NYARUTOJOHC II	rwere	Programme Conditional Grant - Non Wage Recurrent	0	9,038	2,259
KAYONZA HC III	bujerwe	Programme Conditional Grant - Non Wage Recurrent	0	12,235	3,059
NYAKASHOZI HCII	nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	3,802	951
KINAABA HC II	kinaaba	Programme Conditional Grant - Non Wage Recurrent	0	18,076	4,519
RUSHAKA HC II	nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	2,902	725
NYAMIRAMA HC III	nyamirama tc	Programme Conditional Grant - Non Wage Recurrent	0	11,099	2,775
KINAABA HC II	kinaaba	Programme Conditional Grant - Non Wage Recurrent		6,749	0
KIRINGAHC II	kiringa	Programme Conditional Grant - Non Wage Recurrent		9,038	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIHOMBORWA	Bihoborwa	Programme Conditional Grant - Non Wage Recurrent	0	10,950	3,650
KIRURUMA P.S.	Kiruruma	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,577
KIHEMBE P.S.	Kihembe	Programme Conditional Grant - Non Wage Recurrent	0	8,550	2,850
KAYUNGWE	Kayungwe	Programme Conditional Grant - Non Wage Recurrent	0	9,750	3,250
NYABIREHE P.S.	Nyabirehe	Programme Conditional Grant - Non Wage Recurrent	0	7,310	2,437
MUKONO P.S	Mukono	Programme Conditional Grant - Non Wage Recurrent	0	19,030	6,343
KASHENYI P.S	Kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	9,410	3,137
BUGONGI P.S.	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	12,490	4,163
KAYONZA P.S.	Kayonza	Programme Conditional Grant - Non Wage Recurrent	0	9,370	3,123
NYAMIRAMA II P.S	Nyamirama II	Programme Conditional Grant - Non Wage Recurrent	0	6,970	2,323
KIHIHI PRIMARY SCHOOL	Kihiihi	Programme Conditional Grant - Non Wage Recurrent	0	18,170	6,057
KISHORORO	Kishororo	Programme Conditional Grant - Non Wage Recurrent	0	5,510	1,837
BUSHEKWE	Bushekwe	Programme Conditional Grant - Non Wage Recurrent	0	9,830	3,277
KIJUBWE P.S	Kijubwe	Programme Conditional Grant - Non Wage Recurrent	0	4,550	1,517
KASHESHA P.S	Kashesha	Programme Conditional Grant - Non Wage Recurrent	0	11,770	3,923
Rwere P.S.	Rwere	Programme Conditional Grant - Non Wage Recurrent	0	7,950	2,650
MAKIRO	Makiro	Programme Conditional Grant - Non Wage Recurrent	0	8,990	2,997
RWANGA P.S.	Rwanga	Programme Conditional Grant - Non Wage Recurrent	0	10,270	3,423
RUBONWA P.S	Rubonwa	Programme Conditional Grant - Non Wage Recurrent	0	11,750	3,917

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUHIMBI P/S	Ruhimbi	Programme Conditional Grant - Non Wage Recurrent	0	5,190	1,730
NAMUNYE P.S.	Namunye	Programme Conditional Grant - Non Wage Recurrent	0	4,960	1,604
KINYASHOHERA P.S.	Kinyashohera	Programme Conditional Grant - Non Wage Recurrent	0	8,550	2,850
KYESHERO P.S.	Kyeshero	Programme Conditional Grant - Non Wage Recurrent	0	11,290	3,763
KAMEME P.S.	Kameme	Programme Conditional Grant - Non Wage Recurrent	0	8,510	2,837
RUTENDERE P.S.	Rutendere	Programme Conditional Grant - Non Wage Recurrent	0	8,010	2,670
NTUNGAMO P.S.	Ntungamo	Programme Conditional Grant - Non Wage Recurrent	0	9,690	3,230
ZOROOMA P.S.	Zorooma	Programme Conditional Grant - Non Wage Recurrent	0	14,410	4,803
NYARUREMBO	Nyarurembo	Programme Conditional Grant - Non Wage Recurrent	0	9,670	3,223
NYAKIBINGO	Nyakibingo	Programme Conditional Grant - Non Wage Recurrent	0	6,510	2,170
RUKARARA P.S.	Rukarara	Programme Conditional Grant - Non Wage Recurrent	0	10,050	3,350
NYAMIRENGYERE P.S.	Nyamirengyere	Programme Conditional Grant - Non Wage Recurrent	0	6,950	2,317
NYAKINONI P.S.	Nyakinoni	Programme Conditional Grant - Non Wage Recurrent	0	10,810	3,603
KARUHINDA	Karuhinda	Programme Conditional Grant - Non Wage Recurrent	0	7,650	2,550
NYAKAGYEZI P.S.	Nyakagyezi	Programme Conditional Grant - Non Wage Recurrent	0	5,710	1,903
NYAMIRAMA P.S.	Nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	7,710	2,570
RWENYERERE	RWENYERERE	Programme Conditional Grant - Non Wage Recurrent	0	6,690	2,230
KIHANDA PRIMARY SCHOOL	KIHANDA	Programme Conditional Grant - Non Wage Recurrent	0	12,430	4,143
MAKANGA PARENTS SCHOOL	Makanga	Programme Conditional Grant - Non Wage Recurrent	0	6,970	2,323

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMBUGA P.S.	Kambuga	Programme Conditional Grant - Non Wage Recurrent	0	10,230	3,410
RUGANDO P.S	Rugando	Programme Conditional Grant - Non Wage Recurrent	0	11,350	3,783
MPAMBIZO	Mpambizo	Programme Conditional Grant - Non Wage Recurrent	0	9,230	3,077
MURAMBA P.S.	Muramba	Programme Conditional Grant - Non Wage Recurrent	0	13,970	3,990
BUKUNGA	Bukunga	Programme Conditional Grant - Non Wage Recurrent	0	8,270	2,757
IHEMBE P.S.	Ihembe	Programme Conditional Grant - Non Wage Recurrent	0	10,150	3,383
RUSHEBEYA P.S	Rushebeya	Programme Conditional Grant - Non Wage Recurrent	0	6,370	2,123
BWANJA P.S	Bwanja	Programme Conditional Grant - Non Wage Recurrent	0	4,370	1,457
NYARURAMBI P.S.	Nyarurambi	Programme Conditional Grant - Non Wage Recurrent	0	5,710	1,903
RUBONA SCHOOL	Rubona	Programme Conditional Grant - Non Wage Recurrent	0	8,690	2,897
NYAKATUNGURU P.S.	Nyakatunguru	Programme Conditional Grant - Non Wage Recurrent	0	7,070	2,357
KANYASHOGI P.S.	Kanyashogi	Programme Conditional Grant - Non Wage Recurrent	0	10,730	3,577
KARAMBI P.S.	Karambi	Programme Conditional Grant - Non Wage Recurrent	0	13,650	4,550
NYAKISHOJWA P.S.	Nyakishojwa	Programme Conditional Grant - Non Wage Recurrent	0	11,250	3,750
BITABO P.S	Bitabo	Programme Conditional Grant - Non Wage Recurrent	0	5,790	1,930
NTABAGWE P.S.	Ntabagwe	Programme Conditional Grant - Non Wage Recurrent	0	11,310	3,770
KIGARAMA P.S.	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,750
NYAKASHOZI P.S.	Nyakashozi	Programme Conditional Grant - Non Wage Recurrent	0	5,650	1,883
KYANDAGO P.S	KYANDAGO	Programme Conditional Grant - Non Wage Recurrent	0	10,370	3,457

VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSHASHA	Mushasha	Programme Conditional Grant - Non Wage Recurrent	0	8,610	2,870
KATEBERE	Katebere	Programme Conditional Grant - Non Wage Recurrent	0	8,910	2,970
KANYASHANDE P.S.	Kanyshande	Programme Conditional Grant - Non Wage Recurrent	0	7,670	2,557
OMUCHOGO P.S	Omuchogo	Programme Conditional Grant - Non Wage Recurrent	0	8,870	2,957
NYAMAKAMBA P.S	Nyamakamba	Programme Conditional Grant - Non Wage Recurrent	0	5,110	1,703
NYAKABUNGO	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent	0	7,570	2,523
NAMUNYE P.S.	Namunye	Programme Conditional Grant - Non Wage Recurrent	0	4,811	0
NYARUTOJO P.S.	Nyarutojo	Programme Conditional Grant - Non Wage Recurrent	0	6,230	2,077
NYAMIRAMA TWIMUKYE P.S.	Nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	8,630	2,877
NYAMWEGABIRA P.S.	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	10,370	3,457
KIFUNJO	Kifunjo	Programme Conditional Grant - Non Wage Recurrent	0	5,310	1,770
KASHOJWA	Kashojwa	Programme Conditional Grant - Non Wage Recurrent	0	7,170	2,390
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHIHI HIGH SCHOOL	Kihiihi	Programme Conditional Grant - Non Wage Recurrent	0	174,980	58,327
ST JOSEPH S.S KINABA	Kinaba	Programme Conditional Grant - Non Wage Recurrent	0	44,000	14,667
KAMBUGA SSS	Kambuga	Programme Conditional Grant - Non Wage Recurrent	0	46,180	15,393
KATETE SEED SCHOOL	Katete Seed	Programme Conditional Grant - Non Wage Recurrent	0	32,640	10,880
SAN GIOVANNI SCHOOL MAKIRO	Makiro	Programme Conditional Grant - Non Wage Recurrent	0	103,000	34,333

VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST AUGUSTINE RUTENGA	Rutenga	Programme Conditional Grant - Non Wage Recurrent	0	57,680	19,227
ST PIUS NYAMWEGABIRA	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	79,760	26,587
KIHIHI MUSLIM SS	Kihiihi	Programme Conditional Grant - Non Wage Recurrent	0	45,440	15,147
NYAKINONI	Nyakinoni	Programme Conditional Grant - Non Wage Recurrent	0	302,580	100,860
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATARE TECH INST	Nyakatare	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
KIHANDA TECH.SCH	Kihanda	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
KIHIIHI COMMUNITY POLYTECHNIC	Kihiihi	Programme Conditional Grant - Non Wage Recurrent	0	112,386	37,462