

VOTE: 851 Kanungu District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 851 Kanungu District for FY 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: 13-02-2026

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

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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	1,764,890	840,243	53%
Discretionary Government Transfers	6,106,957	6,106,957	3,052,697	50%
Conditional Government Transfers	50,333,385	50,590,797	24,485,053	49%
Other Government Transfers	2,121,390	2,719,542	1,707,676	80%
External Financing	110,000	307,586	233,966	213%
Total Revenues shares	60,266,727	61,489,772	30,319,636	50%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,905,122	3,075,017	1,215,240	42%
Tourism Development	47,995	47,995	13,328	28%
Natural Resources, Environment, Climate Change, Land and Water Management	1,744,662	1,744,662	1,353,115	78%
Private Sector Development	355,033	355,033	92,684	26%
Integrated Transport Infrastructure and Services	1,198,408	1,796,560	987,316	82%
Sustainable Urbanisation and Housing	20,000	20,000	0	0%
Digital Transformation	20,000	20,000	9,480	47%
Human Capital Development	42,644,252	43,099,250	17,864,278	42%
Public Sector Transformation	8,669,207	7,297,952	2,948,470	34%
Governance and Security	1,226,720	2,597,974	1,399,849	114%
Regional Balanced Development	785,696	785,696	312,374	40%
Development Plan Implementation	649,632	649,632	279,439	43%
Grand Total	60,266,727	61,489,772	26,475,573	44%
Wage	38,279,065	38,279,065	17,452,230	46%
Non-Wage Recurrent	17,694,279	18,355,431	8,221,826	46%
Domestic Devt	4,183,383	4,547,690	643,913	15%
External Financing	110,000	307,586	157,605	143%

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

The District realized shillings 30,319,636,000 out of the projected annual budget of shs 60,266,727,000 which is 50% performance. The central Government transfers performed up 49% for the conditional government transfers while the Discretionary government transfers performed at 50%. The underperformance was on the education conditional grant non-wage where 33% was released. The rest of non-wage both conditional grants and unconditional grants were released at 50% as expected. The overall local revenue performed up to 53% of the projected annual revenues by the end of the second quarter. The over performance was mainly due to Local service tax where 213% had been collected by the end of the second quarter. This is so because the Local service tax is paid in the first and second quarters of the Financial Year and for increased Jobs in the hotels and tourism sector due to a new tarmac road in the District. Other Government transfers performed up to 80% of the projected funding from other Government transfers. The over performance was due to Uganda Wild life Authority releasing 90% of the projected funds and the supplementary budget for the road maintenance under the Uganda Road Fund. External Financing performed up to 213% by the end of the quarter. This was so because of the supplementary budget that was received from UNICEF to support the refugees in matanda transit center. Regarding expenditures, all the realized funds worth 30,319,636,000, shillings were released to different programs by the end of the second quarter. Out of the released funds to departments, shillings 26,476,648,000 were utilized by the end of the quarter, which is 87.33% absorption capacity. As regards expenditures in programs the least in utilization of funds was noted under sustainable urbanization and housing, tourism development and private sector development, while governance and security was ranked high at 114%, followed by ITRS at 82%.

VOTE: 851 Kanungu District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,594,995	1,764,890	840,243	53%
Agency Fees	73,000	73,000	12,335	17%
Animal and Crop Husbandry related Levies	29,600	29,600	15,829	53%
Business licenses	136,000	136,000	69,287	51%
Land Fees	9,718	9,718	14,135	145%
Local Hotel Tax	33,720	33,720	35,843	106%
Local Services Tax-Payable By Individuals	88,005	88,005	187,400	213%
Market /Gate Charges	242,000	242,000	81,810	34%
Miscellaneous receipts/income	48,300	48,300	97,027	201%
Other fees e.g. street parking fees	210,817	210,817	82,930	39%
Other permits	185,735	185,735	659	0%
Property related Duties/Fees	162,000	162,000	91,534	57%
Registration fees for Documents and Businesses	9,800	9,800	38,929	397%
Rental Income Tax-Payable By Individuals	15,000	15,000	4,425	30%
Sale of (Produced) Government Properties/ Assets	6,700	6,700	0	0%
Sale of Other produced assets-From Government Units	280,000	280,000	83,000	30%
Vehicle Parking Fees	64,600	64,600	25,100	39%
Discretionary Government Transfers	6,106,957	6,106,957	3,052,697	50%
District Discretionary Equalisation Development Grant	947,760	947,760	473,880	50%
District Unconditional Grant Non-Wage	1,202,016	1,202,016	600,227	50%
District Unconditional Grant Wage	3,572,107	3,572,107	1,786,054	50%
Urban Discretionary Equalisation Development Grant	113,602	113,602	56,801	50%
Urban Unconditional Non-Wage	271,472	271,472	135,736	50%
Conditional Government Transfers	50,333,385	50,590,797	24,485,053	49%
Programme Conditional Grant - Non Wage Recurrent	12,754,406	12,817,406	5,695,563	45%
Programme Conditional Grant - Development	1,957,207	2,151,619	978,603	50%
Programme Conditional Grant - Wage Recurrent	34,706,957	34,706,957	17,353,479	50%
Transitional Conditional Grant - Development	914,815	914,815	457,407	50%
Other Government Transfers	2,121,390	2,719,542	1,707,676	80%

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<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	35,200	73%
Uganda Road Fund (URF)	0	598,152	492,243	
Uganda Wildlife Authority (UWA)	1,300,000	1,300,000	1,175,006	90%
Uganda Women Entrepreneurship Program(UWEP)	32,000	32,000	5,227	16%
External Financing	110,000	307,586	233,966	213%
United Nations Children Fund (UNICEF)	0	197,586	197,586	
United Nations High Commission for Refugees (UNHCR)	110,000	110,000	36,380	33%
Total Revenues Shares	60,266,727	61,489,772	30,319,636	50%

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Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 53% of the projected annual revenues of shillings 1,594,995,000 by the end of the second quarter. The over performance was mainly due to Local service tax where 213% had been collected by the end of the second quarter. This is so because the Local service tax is paid in the first and second quarters of the Financial Year and for increased Jobs in the hotels and tourism sector due to a new tarmac road in the District

Cumulative Performance for Central Government Transfers

The central Government transfers performed up 49% for the conditional government transfers while the Discretionary government transfers performed at 50%. The underperformance was on the education conditional grant non-wage where 33% was released. This as a resulting of releasing capitation grant to schools on a termly basis. The rest of non-wage both conditional grants and unconditional grants were released at 50% as expected

Cumulative Performance for Other Government Transfers

Other Government transfers performed up to 80% of the projected funding from other Government transfers. The over performance was due to Uganda Wild life Authority releasing 90% of the projected funds and the supplementary budget for the road maintenance under the Uganda Road Fund

Cumulative Performance for External Financing

External Financing performed up to 213% by the end of the quarter. This was so because of the supplementary budget that was received from UNICEF to support the refugees and communities in matanda refugee transit center

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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	4,100,417	44%	2,232,224
Sub-Total	9,269,296	9,269,296	4,100,417	44%	2,232,224
Department: Finance					
10 Financial Management and Accountability (LG)	364,000	364,000	169,383	47%	95,343
Sub-Total	364,000	364,000	169,383	47%	95,343
Department: Statutory bodies					
10 Legislation and Oversight	1,208,133	1,208,133	473,838	39%	301,037
Sub-Total	1,208,133	1,208,133	473,838	39%	301,037
Department: Production and Marketing					
10 Agricultural Extension	2,403,162	2,403,162	1,075,495	45%	535,097
20 Agricultural Production	291,304	461,199	41,075	14%	17,461
30 Agricultural Value Chain Services	215,656	215,656	101,170	47%	43,260
Sub-Total	2,910,122	3,080,017	1,217,740	42%	595,818
Department: Health					
10 Primary HealthCare	12,894,530	12,927,421	5,472,449	42%	2,742,010
20 Hospital Services	649,726	649,726	324,863	50%	162,432
30 Health Management and Supervision	45,000	45,000	1,500	3%	750
Sub-Total	13,589,257	13,622,148	5,798,813	43%	2,905,192
Department: Education					
10 Pre-Primary and Primary Education	11,885,350	11,885,350	4,970,609	42%	2,545,558
20 Secondary Education	12,691,375	12,947,076	5,267,380	42%	2,473,689
30 Skills Development	2,918,342	2,918,342	1,206,529	41%	550,790
40 Education&Sports Management and Inspection	718,676	718,676	146,604	20%	92,253
50 Special Needs Education	4,960	4,960	1,651	33%	1,651
Sub-Total	28,218,702	28,474,404	11,592,773	41%	5,663,942
Department: Roads and Engineering					
10 Community Access Roads	1,202,408	1,800,560	989,316	82%	785,084
20 Engineering Services	37,000	37,000	10,676	29%	7,836
Sub-Total	1,239,408	1,837,560	999,992	81%	792,920

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	445,930	479,326	239,782	54%	217,250
Sub-Total	445,930	479,326	239,782	54%	217,250
Department: Natural Resources					
10 Natural Resources Management	1,756,662	1,756,662	1,351,169	77%	106,422
Sub-Total	1,756,662	1,756,662	1,351,169	77%	106,422
Department: Community Based Services					
10 Community Mobilisation	251,102	251,102	122,870	49%	64,755
20 Empowerment and Mindset Change	124,260	257,270	103,341	83%	84,759
Sub-Total	375,363	508,373	226,212	60%	149,514
Department: Planning					
10 Planning and Statistics	367,632	367,632	141,360	38%	112,920
Sub-Total	367,632	367,632	141,360	38%	112,920
Department: Internal Audit					
10 Compliance	142,700	142,700	62,221	44%	33,940
Sub-Total	142,700	142,700	62,221	44%	33,940
Department: Trade, Industry and Local Development					
10 Commercial Services	339,755	339,755	82,727	24%	41,635
20 Value Chain Services	39,767	39,767	19,147	48%	9,645
Sub-Total	379,522	379,522	101,873	27%	51,280
Grand Total	60,266,727	61,489,772	26,475,573	44%	13,257,801

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,194,265	8,194,265	4,357,763	53%	2,184,446
District Unconditional Grant Non-Wage	96,760	96,760	47,599	49%	23,409
District Unconditional Grant Wage	1,712,215	1,712,215	856,108	50%	428,054
Locally Raised Revenues	111,000	111,000	20,057	18%	13,776
Multi-Sectoral Transfers to LLGs_NonWage	1,354,224	1,354,224	964,422	71%	493,962
Programme Conditional Grant - Non Wage Recurrent	4,920,066	4,920,066	2,469,577	50%	1,225,244
Development Revenues	1,075,031	1,075,031	254,000	24%	254,000
District Discretionary Equalisation Development Grant	200,000	200,000	100,000	50%	100,000
Locally Raised Revenues	50,000	50,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	525,031	525,031	4,000	1%	4,000
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	9,269,296	9,269,296	4,611,763	50%	2,438,446

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,712,215	1,712,215	856,078	50%	428,080
Non Wage	6,482,050	6,482,050	3,015,516	47%	1,575,321
Development Expenditure					
Domestic Development	1,075,031	1,075,031	228,823	21%	228,823
External Financing	0	0	0	0%	0
Total Expenditure	9,269,296	9,269,296	4,100,417	44%	2,232,224

C: Unspent Balances

Recurrent Balances	2,184,446	4048467.54625	486,169	
Wage		428,054	30	-42,807,974%
Non Wage		1,756,392	486,139	342,774,232,556,791,500%
Development Balances			25,177	
Domestic Development			25,177	-48,681,589%
External Financing			0	0%
Total Unspent			511,345	-407,603,298%

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Administration Department received shillings 4,611,763,000 by the end of the second quarter of the Financial year 2025/2026 out of the planned revenue of shillings 9,269,296,000 which is 50% budget performance. However, only 24% of the development funds was released due to inadequate funds from the Local revenue as the 50% was released from central Government. The Department utilized shillings 4,100,417,000 by the end of the quarter which is 88.91% utilization capacity. The department spent shillings 856,078,000 as wage from central government, shillings 3,015,516,000 as non-wage and shs 228,823,000 as domestic development. Out of the spent funds, shillings 20,000,000, was from the local revenue while shillings 4,080,417,000 was from central government

Reasons for unspent balances on the bank account

Shillings 511,345,000 was not spent by the end of the quarter, of which shillings 30,000 was for wage, Shillings 486,139,000 was for non-wage to cater for pension and expenditures in LLGs as funds had been released to them.

Highlights of physical performance by end of the quarter

- Letters requesting for clearance to recruit submitted to MoPS
- Performance of staff in LLGs monitored
- Irish potato seeds distributed in Kambunga S/C
- Quarterly meetings attended to by CAO
- Personal files for staff who transferred service collected.
- Pay change report forms processed and captured on HCM
- Pay slips issued to employees
- District represented in courts of Law
- Government projects monitored and supervised in lower local Governments
- Salary, pension and gratuity paid by 28th of every month
- Sensitized the public on government programs and projects.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	364,000	364,000	171,813	47%	93,563
District Unconditional Grant Non-Wage	66,000	66,000	33,000	50%	16,500
District Unconditional Grant Wage	243,000	243,000	121,450	50%	60,700
Locally Raised Revenues	55,000	55,000	17,363	32%	16,363
Development Revenues	0	0	0	0%	0
Total Revenues Shares	364,000	364,000	171,813	47%	93,563
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,000	243,000	121,445	50%	61,084
Non Wage	121,000	121,000	47,939	40%	34,259
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	364,000	364,000	169,383	47%	95,343
C: Unspent Balances					
Recurrent Balances	93,563	186342.998	2,429		
Wage		60,700	5	-6,113,430%	
Non Wage		32,863	2,424	-6,418,007%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,429	-16,844,766%	

Summary of Department Revenues and Expenditure by Source

The Finance Department received shillings 171,813,000 by the end of the second quarter of the financial year 2025/2026 out of the planned revenue of shillings 364,000,000 which is 47% performance. The underperformance was on local revenue due to inadequate receipt of the local revenue. The Department utilized shillings 169,383,000 of the released funds by the end of the quarter which is 98.56% utilization capacity. The department spent shillings 121,445,000 as wage from central government and shillings 47,939,000 as non-wage. Out of the utilized funds worth shs 169,383,000, shillings 17,000,,000 was from Local revenue whiles shillings 152,813,000 was from central government.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Shillings 2,429,000 was not spent by the end of the quarter of which shillings 5,000 was for wage , shillings 2,424,000 was for non-wage for the IFMS expenditures in the month of January

Highlights of physical performance by end of the quarter

- Prepared monthly reconciliations for all the accounts.
- Prepared and submitted Audited Financial statements for the FY 2024/2025 to office of the Auditor General
- Held monthly budget desk meetings.
- Timely processing of all payments and warranting of funds.
- Monitored revenue collection in 9 sub counties
- Carried out enforcement in cattle traders license
- Maintained IFMS system, equipment's and electricity.
- Finance revenue core team attended a revenue enhancement workshop.
- Appraised and mentored Finance staff

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,162,881	1,162,881	548,394	47%	257,123
District Unconditional Grant Non-Wage	603,881	603,881	301,941	50%	150,970
District Unconditional Grant Wage	360,000	360,000	180,000	50%	90,000
Locally Raised Revenues	199,000	199,000	66,453	33%	16,153
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	1,208,133	1,208,133	571,019	47%	279,749
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,000	360,000	132,451	37%	68,359
Non Wage	802,881	802,881	323,554	40%	214,844
Development Expenditure					
Domestic Development	45,252	45,252	17,834	39%	17,834
External Financing	0	0	0	0%	0
Total Expenditure	1,208,133	1,208,133	473,838	39%	301,037
C: Unspent Balances					
Recurrent Balances	257,123	565423.0565	92,389		
Wage		90,000	47,549	-6,835,874%	
Non Wage		167,123	44,840	-40,539,308%	
Development Balances			4,792		
Domestic Development			4,792	-2,260,756%	
External Financing			0	0%	
Total Unspent			97,181	-47,104,093%	

Summary of Department Revenues and Expenditure by Source

The statutory Department received shillings 571,019,000 by the end of the second quarter of the financial year 2025/2026 out of the planned revenue of shillings 1,208,133,000 which is 47% budget performance. The underperformance was on local revenue where only 33% was released. The Department utilized shillings 473,838,000 by the end of the quarter which is 82.98% utilization capacity. The department spent shillings 132,451,000 as wage, shillings 323,554,000 as non-wage and shs 17,834,000 as domestic development. Out of the utilized funds worth 473,838,000 , shillings 66,000,000 was from Local revenue while 407,838,000 was from central Government

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Shillings 97,181,000 was not spent by the end of the quarter of which shillings 47,549,000 was for wage for the payment of clerk assistant who had not been recruited by the end of the quarter and Shillings 44,840,000 as non-wage for the payment of honoraria to the Lower local council leaders that was under processing

Highlights of physical performance by end of the quarter

- 4 council meetings held
- exgratia for District councilors paid
- 20 standing committee meetings held
- 3 business committee meeting held
- one session of 10 days for District Public accounts committee held to review Internal auditors reports for the 4th quarter of the FY 2024/2025
- two land committee meeting held
- 56 contracts awarded
- 6 sittings of the District Service commission held

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,476,544	2,476,544	1,235,272	50%	448,683
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	675,811	675,811	337,905	50%	0
Programme Conditional Grant - Wage Recurrent	1,794,733	1,794,733	897,367	50%	448,683
Development Revenues	433,579	603,474	166,789	38%	0
Locally Raised Revenues	100,000	269,895	0	0%	0
Programme Conditional Grant - Development	333,579	333,579	166,789	50%	0
Total Revenues Shares	2,910,122	3,080,017	1,402,061	48%	448,683
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,794,733	1,794,733	798,618	44%	365,652
Non Wage	681,811	681,811	331,242	49%	161,237
Development Expenditure					
Domestic Development	433,579	603,474	87,880	20%	68,929
External Financing	0	0	0	0%	0
Total Expenditure	2,910,122	3,080,017	1,217,740	42%	595,818
C: Unspent Balances					
Recurrent Balances	448,683	1146025.18725	105,411		
Wage		448,683	98,748	-36,565,225%	
Non Wage		0	6,663	-33,168,968%	
Development Balances			78,910		
Domestic Development			78,910	-17,732,336%	
External Financing			0	0%	
Total Unspent			184,321	-121,325,350%	

Summary of Department Revenues and Expenditure by Source

.The production Department received shillings 1,402,061,000 by the end of the second quarter of the financial year 2025/2026 out of the planned revenue of shillings, 2,910,122,000 which is 48% budget performance. The underperformance was development revenues where the local revenue from the cofounding of mini micro scale irrigation was not yet done by the end of the quarter. The Department utilized shillings 1,217,740,000 by the end of the quarter which is 86.85% utilization capacity. The department spent shillings 798,618,000 as wage from central government, 331,242,000 shs as non wage from central Government and shs 87,880,000 as domestic development from central government

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

.The department closed the quarter with shillings, 184,321,000. Of which shs 98,748,000 was for wage for the recruitment of Assistant Agriculture officer and assistant animal husbandly officer that had just been concluded by the end of the quarter. Shillings 6,663,000 for non-wage for Micro scale irrigation activities that were still ongoing and shs 78,910,000 for development to cater for construction of micro scale irrigations whose construction had just started

Highlights of physical performance by end of the quarter

Paid salaries for 47 Production Staff for 6 months. Procured 35714 Cocoa Seedlings, 40000 Pineapple Suckers, 1 set of Wine packaging Equipment, 25 kgs of pasture seed and 1 Pineapple juice extractor. Procured 25 bags of seed potato for HIV patients and 500 Hass avocado seedlings for agroforestry and out of the farmer trainings conducted, 43012 were females, 8176 Youth and 1096 PWDs. Conducted 72 Radio programs to sensitize farmers about good farming practices. 2 Departmental vehicles and 20 motorcycles were serviced / repaired. Inspected 4583 pigs, 1673 shoats, 1490 cattle for slaughter. Vaccinated 17,288 cattle, sheep and goats against anthrax and FMD, 2,200 birds against Newcastle and gomboro. Conducted 33 plant clinics (for crop diseases), Collected and analysed 20 soil samples and 192 Livestock samples for anaplasmosis, East coast fever, ehrlichia, helmithiasis and anthrax. Facilitated 98 PDM committees to hold meetings, Followed up irrigation installations

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,681,977	12,681,977	5,985,294	47%	2,992,647
Other Transfers from Central Government	0	711,390	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,707,196	1,707,196	853,598	50%	426,799
Programme Conditional Grant - Wage Recurrent	10,263,391	10,263,391	5,131,696	50%	2,565,848
Development Revenues	907,280	940,171	484,820	53%	484,820
District Discretionary Equalisation Development Grant	151,823	151,823	75,912	50%	75,912
External Financing	0	31,181	31,181	0%	31,181
Other Transfers from Central Government	711,390	0	0	0%	0
Programme Conditional Grant - Development	755,457	757,167	377,728	50%	377,728
Total Revenues Shares	13,589,257	13,622,148	6,470,114	48%	3,477,467
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,263,391	10,263,391	4,842,870	47%	2,373,347
Non Wage	2,418,586	2,418,586	850,985	35%	426,887
Development Expenditure					
Domestic Development	907,280	908,990	73,976	8%	73,976
External Financing	0	31,181	30982.035	0%	30,982
Total Expenditure	13,589,257	13,622,148	5,798,813	43%	2,905,192
C: Unspent Balances					
Recurrent Balances	2,992,647	6207892.7986141	291,439		
Wage		2,565,848	288,826	-265,171,011,867,720,200%	
Non Wage		426,799	2,613	426,977%	
Development Balances			379,863		
Domestic Development			379,664	-30,700,904%	
External Financing			199	-309,820,349,968,819%	
Total Unspent			671,301	-576,403,788%	
Summary of Department Revenues and Expenditure by Source					

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

.The Health Department received shillings 6,470,114,000 by the end of the second quarter of the financial year 2025/2026 out of the planned revenue of shillings 13,320,437,000 which is 48% budget performance. Under performance was on other Government transfers where the funds for immunization actives had not been released as vaccination and immunization is scheduled for third quarter. The Department utilized shillings 5,798,813,000 by the end of the quarter which is 89.62% utilization capacity. The department spent shillings 4,842,870,000 as wage from central government, shillings 850,985,000 as non-wage from central government, shs 73,976,000 from central government and shs 30,982,035 from external financing.

Reasons for unspent balances on the bank account

The Department closed with Shillings 671,301,000 by the end of the quarter, of which shillings 288,826,000 was for wage for the medical officers and midwives whose recruitment had just been concluded by the end of quarter, shilling 2,613,000 was for non-wage for the support supervision that was still ongoing by the end of the quarter and 379,664,000 for domestic development as the contracts for the capital projects had just been awarded by the contracts committee by the end of the quarter. .

Highlights of physical performance by end of the quarter

Supervision of environmental health workers in 10 LLG's, Monitoring of capital projects which include external works for renovation of DHO's office, 2 staff houses at Rutenga HCIII, external works at Kinaaba HCIII, Matanda HCIII and Mpungu HCIV. supervision of high volume health facilities ie Hospitals and HCIV's
3135 (91%) of children immunized with DPT1, 3197 Immunized with DPT3 (93%) and 2883 (84%) immunized with MR1. 2429 (63%) deliveries conducted in health facilities. 3370 admissions in health facilities.
MPDSR committee meeting held. Radio talk shows conducted on Anthrax awareness and vaccination and other services in health facilities, Coordination of health facility service delivery activities.
Attended to a meeting on dissemination of health care guidelines in Kampala.

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	27,000,991	27,063,991	12,782,810	47%	5,699,719
District Unconditional Grant Wage	150,044	150,044	75,022	50%	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	4,213,114	1,383,371	33%	0
Programme Conditional Grant - Wage Recurrent	22,648,833	22,648,833	11,324,417	50%	5,662,208
Development Revenues	1,217,711	1,410,412	608,855	50%	608,855
District Discretionary Equalisation Development Grant	101,042	101,042	50,521	50%	50,521
Programme Conditional Grant - Development	516,669	709,371	258,335	50%	258,335
Transitional Conditional Grant - Development	600,000	600,000	300,000	50%	300,000
Total Revenues Shares	28,218,702	28,474,404	13,391,666	47%	6,308,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,798,877	22,798,877	10,265,882	45%	5,580,167
Non Wage	4,202,114	4,265,114	1,315,451	31%	72,335
Development Expenditure					
Domestic Development	1,217,711	1,410,412	11,440	1%	11,440
External Financing	0	0	0	0%	0
Total Expenditure	28,218,702	28,474,404	11,592,773	41%	5,663,942
C: Unspent Balances					
Recurrent Balances	5,699,719	12401061.9615	1,201,477		
Wage		5,699,719	1,133,557	-558,016,651%	
Non Wage		0	67,920	-112,117,611%	
Development Balances			597,415		
Domestic Development			597,415	-30,977,921%	
External Financing			0	0%	
Total Unspent			1,798,893	-1,152,968,719	

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

The Education Department received shillings 13,391,666,000 by the end of the quarter of the financial year 2025/2026 out of the planned revenue of shillings 28,218,702,000 which is 47% budget performance. The underperformance was on the education conditional grant non-wage where 33% was released. This as a resulting of releasing capitation grant to schools on a termly basis. The Department utilized shillings 11,593,372,000 by the end of the quarter, which is 86.57% utilization capacity.

The department spent shillings 10,266,481,000 as wage for both primary, secondary and tertiary employees from central government and shillings 1,315,451,000 as non-wage and 11,440,000 as domestic development. All the spent funds were from central Government.

Reasons for unspent balances on the bank account

The department closed with a total balance of shs 1,798,293,000 of which shillings 1,132,958,000 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 concluded. Shillings 67,920,000 as non-wage for school maintenance had not been utilized as the project were still under construction

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 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,239,408	1,837,560	1,104,303	89%	800,861
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	198,408	198,408	99,204	50%	49,602
Locally Raised Revenues	37,000	37,000	10,856	29%	8,016
Other Transfers from Central Government	0	598,152	492,243	0%	492,243
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	1,239,408	1,837,560	1,104,303	89%	800,861
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,408	198,408	80,835	41%	38,501
Non Wage	1,041,000	1,639,152	919,157	88%	754,420
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,239,408	1,837,560	999,992	81%	792,920
C: Unspent Balances					
Recurrent Balances	800,861	1102772.36	104,311		
Wage		49,602	18,369	302,718,359,126,021,700%	
Non Wage		751,259	85,942	-100,715,713%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			104,311	-99,198,335%	

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

The Roads Sector received shillings 1,104,303,000 by the end of the quarter of the financial year 2025/2026 out of the planned revenue of shillings 1,239,408,000 which is 89% budget performance. The over performance was on other Government transfers where the district received a supplementary budget for the road maintenance from ministry of works under road Fund. The Department utilized shillings 999,992,000 by the end of the quarter which is 90.55% utilization capacity. The department spent shillings 80,835,000 as wage from central government and shillings 919,157,000 as non-wage. Out of shillings 999,992,000 spent, shillings 10,000,000 was from local revenue and shillings 989,992,000 was from central government

Reasons for unspent balances on the bank account

Shillings 104,311,000 had not been spent by the end of the quarter, of which shillings 18,369,000 was for wage for the payment of Drivers and District Engineer whose recruitment had not been concluded and , shillings 85,942,000 was for non-wage due to constant machine breakdown and the completion of road maintenance backlog from the previous financial year. Out of the remaining funds for non wage was for maintenance of Mukono-Samaria-Katembe, Kyeijanga-Nyamigoye and restoration of matanda culvert crossing

Highlights of physical performance by end of the quarter

31.6Kms of district roads periodically maintained: katete-Kigarama nyamirama, bugarama-kembeho, Ahamurwa-Rwamigaju and Nyakinoni-Kagari-Kigarama. 15Kms of Urban road and 13 bottleneck removal from community access road.

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	79,613	79,613	40,072	50%	13,534
Programme Conditional Grant - Non Wage Recurrent	79,613	79,613	40,072	50%	13,534
Development Revenues	366,317	399,713	216,554	59%	216,554
External Financing	0	33,396	33,396	0%	33,396
Programme Conditional Grant - Development	351,502	351,502	175,751	50%	175,751
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	445,930	479,326	256,626	58%	230,089
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	79,613	79,613	39,138	49%	16,606
Development Expenditure					
Domestic Development	366,317	366,317	167,248	46%	167,248
External Financing	0	33,396	33,396	0%	33,396
Total Expenditure	445,930	479,326	239,782	54%	217,250
C: Unspent Balances					
Recurrent Balances	13,534	35884.27975	934		
Wage		0	0	0%	
Non Wage		13,534	934	-3,574,894%	
Development Balances			15,911		
Domestic Development			15,911	-25,699,525%	
External Financing			0	-333,959,999,966,604%	
Total Unspent			16,845	-23,748,062%	

Summary of Department Revenues and Expenditure by Source

The water Sector received shillings 256,626,000 by the end of the quarter of the financial year 2025/2026 out of the planned revenue of shillings 445,930,000 which is 58% budget performance. The over performance was on development revenues due to a supplementary budget from UNICEF for the wash activities on matanda refugee transit center. The rest of the funds were releases at 50% as expected. The department spent shs 239,782,000 by the end of the quarter which is 93.43% utilization capacity. The department-spent shs 39,138,000 as non-wage from central government, 167,248,000 shs as domestic development from central Government and shs 33,396,000 as external financing from UNICEF

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of quarter 2, UGX 16,844,891/= was not spent representing 6.56% of unspent funds. This is attributed to Items such as : property management, motorcycle maintenance, supervision and monitoring, payment of service providers which did not exhaust all the funds. The funds have been carried forward for expenditure in quarter 3.

Highlights of physical performance by end of the quarter

By the end of quarter 2, the water and sanitation sector had conducted soft ware activities: 2No. extension staff meeting, 1No.advocacy meeting at district and 5No. at sub counties where projects are to be implemented, 2No.district water and sanitation coordination meeting, sensitization of communities to fulfill critical requirements, establishment of water user committees, training of water user committees/boards 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, water quality testing , supervision and monitoring of projects, paid service providers/contractors, carried out sanitation and hygiene activities: rapport creation, triggering and follow up visits in selected villages of Kayonza and Kayungwe Sub-counties, WASH activities in Matanda Refugee Transit Centre: Electrical installation, water supply, renovations and compound.

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,736,662	1,736,662	1,373,573	79%	93,508
District Unconditional Grant Wage	325,940	325,940	162,970	50%	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%	0
Programme Conditional Grant - Non Wage Recurrent	70,722	70,722	35,597	50%	12,023
Development Revenues	20,000	20,000	10,000	50%	10,000
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
Total Revenues Shares	1,756,662	1,756,662	1,383,573	79%	103,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	325,940	325,940	147,187	45%	72,100
Non Wage	1,410,722	1,410,722	1,193,982	85%	24,322
Development Expenditure					
Domestic Development	20,000	20,000	10,000	50%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	1,756,662	1,756,662	1,351,169	77%	106,422
C: Unspent Balances					
Recurrent Balances	93,508	530587.4315	32,405		
Wage		81,485	15,783	-7,210,000%	
Non Wage		12,023	16,621	-37,688,220%	
Development Balances			0		
Domestic Development			0	-1,490,000%	
External Financing			0	0%	
Total Unspent			32,405	-135,013,348%	

Summary of Department Revenues and Expenditure by Source

Natural Resources Department received shss.85,589,923 only of which, shs.61,183,322 was for salaries; shs. 10,000,000 was from District Development and Equalization Grant; and shs. 14,406,601 was the Environment and Natural Resources Grant.

Reasons for unspent balances on the bank account

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

A total of Shs. 14,786,712 only had not been spent by end of the quarter because shs. 9,076,611 is for monitoring of Revenue sgaring projects that have not been completed, while shs. 5,710,101 had been requisitioned but was still encumbered in the payment system.

Highlights of physical performance by end of the quarter

The department conducted wetlands management activities in Kirima sub county and Kanungu town council, conducted forestry plantation management activities at Mafuga in Rutenga sub county, conducted training on agro-forestry in Kyeshero and Kayonza sun counties as well as well as compliance inspection of development projects in Buhoma Town council, Kihihi, Nyanga, Katete, Nyamirama, Kihembe and Kanyantorogo sub counties.

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	375,363	375,363	175,282	47%	98,442
District Unconditional Grant Wage	226,000	226,000	113,000	50%	56,500
Locally Raised Revenues	26,000	26,000	16,374	63%	16,374
Other Transfers from Central Government	42,000	42,000	5,227	12%	5,227
Programme Conditional Grant - Non Wage Recurrent	81,363	81,363	40,681	50%	20,341
Development Revenues	0	133,010	133,010	1,330,098,360,000,000%	133,010
External Financing	0	133,010	133,010	0%	133,010
Total Revenues Shares	375,363	508,373	308,292	82%	231,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,000	226,000	112,945	50%	56,588
Non Wage	149,363	149,363	55,732	37%	35,391
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	133,010	57534.716	0%	57,535
Total Expenditure	375,363	508,373	226,212	60%	149,514
C: Unspent Balances					
Recurrent Balances	98,442	185820.122	6,605		
Wage		56,500	55	-5,658,842%	
Non Wage		41,942	6,551	-7,231,228%	
Development Balances			75,475		
Domestic Development			0	0%	
External Financing			75,475	-575,347,159,866,990%	
Total Unspent			82,081	-22,389,712%	

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

The Community department received shillings 308,292,000 by the end of the quarter of the financial year 2025/2026 out of the planned revenue of shillings 375,363,000 which is 82% budget performance. The over performance was for the supplementary budget for from UNICEF for child protection in matanda transit center. There was underperformance from other government transfers as UWEP operation funds from ministry of Gender, labor and social development were only released at 12%. The Department utilized shillings 226,687,000 by the end of the quarter which is 73.53% utilization capacity. The department spent shillings 112,945,000 as wage, shillings 55,732,000 as non-wage and shs 58,009,840 as domestic development. Out of the utilized funds worth 226,687,000, shillings 168,677,160 was from central government while shillings 58,009,840 was from external financing

Reasons for unspent balances on the bank account

A total of shillings 81,605,000 had not been spent by the end of the quarter of which shs 55,000 was for wage, 6,551,000 was for non wage for the youth and women executive committee meetings that had not taken place due to the elections that were ongoing and shillings 75,000,000 was from external financing for the training of the Para social workers in matanda for child protection that was still ongoing.

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 25 abandoned children
- Transported 6 juvenille to rehabilitation centres in kampirigisa and kabale, held one executive meeting of youth council, PWG and the Elderly. followed up the Youth, livelihood programme defaulters and UWEP defaulters, appraised groupf for funding under UWEP and PWDS

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	139,417	139,417	62,840	45%	30,354
District Unconditional Grant Non-Wage	90,917	90,917	45,459	50%	22,729
District Unconditional Grant Wage	28,500	28,500	14,250	50%	7,125
Locally Raised Revenues	20,000	20,000	3,132	16%	500
Development Revenues	228,215	228,215	95,488	42%	95,488
District Discretionary Equalisation Development Grant	118,215	118,215	59,108	50%	59,108
External Financing	110,000	110,000	36,380	33%	36,380
Total Revenues Shares	367,632	367,632	158,328	43%	125,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,500	28,500	14,146	50%	7,052
Non Wage	110,917	110,917	44,809	40%	23,462
Development Expenditure					
Domestic Development	118,215	118,215	46,713	40%	46,713
External Financing	110,000	110,000	35691.75	32%	35,692
Total Expenditure	367,632	367,632	141,360	38%	112,920
C: Unspent Balances					
Recurrent Balances	30,354	65369.1855	3,885		
Wage		7,125	104	-705,245%	
Non Wage		23,229	3,781	-5,095,944%	
Development Balances			13,083		
Domestic Development			12,395	524,101,115,235,591,940%	
External Financing			688	-6,282,795%	
Total Unspent			16,968	-14,010,136%	

Summary of Department Revenues and Expenditure by Source

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

The planning department received shillings 158,328,000 by the end of the quarter of the financial year 2025/2026 out of the planned revenue of shillings 367,632,000 which is 43% budget performance. The underperformance was on UNHCR funds were only 33% was released as they delayed to finalise the funding modality with the District. The Department utilized shillings 141,360,000 by the end of the quarter which is 89.28% utilization capacity.

The department spent shillings 14,146,000 as wage, shillings 44,809,000 as non-wage, shs 46,713,000 as domestic development and shs 35,691,750 as external financing from UNHCR. Out of the utilized funds worth 141,360,000. Shillings 102,668,250, was from central Government, 3,000,000 from local revenue and shs 35,691,750 as external financing from UNHCR

Reasons for unspent balances on the bank account

The planning department received shillings 158,328,000 by the end of the quarter of the financial year 2025/2026 out of the planned revenue of shillings 367,632,000 which is 43% budget performance. The underperformance was on UNHCR funds were only 33% was released as they delayed to finalise the funding modality with the District. The Department utilized shillings 141,360,000 by the end of the quarter which is 89.28% utilization capacity.

The department spent shillings 14,146,000 as wage, shillings 44,809,000 as non-wage, shs 46,713,000 as domestic development and shs 35,691,750 as external financing from UNHCR. Out of the utilized funds worth 141,360,000. Shillings 102,668,250, was from central Government, 3,000,000 from local revenue and shs 35,691,750 as external financing from UNHCR

Highlights of physical performance by end of the quarter

- 1. Coordinated preparation and submission of Quarter 2 report to MoFPED.
- 2. Coordinated one multisectoral monitoring of District programmes and projects.
- 3. Coordinated 6 monthly District technical planning meetings.
- 4. Prepared the District quarterly statistical outlook & coordinated PDMIS activities.
- 5. One Coordination meeting 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 (Buhoma and Kihikihi).
- 7. Mentored 10 technical staff in planning and budgeting.
- 8. Held Budget conference for FY2026/2027
- 9. Prepared the BFP FY2026/2027

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,700	142,700	63,850	45%	33,175
District Unconditional Grant Non-Wage	92,700	92,700	46,350	50%	23,175
District Unconditional Grant Wage	30,000	30,000	15,000	50%	7,500
Locally Raised Revenues	20,000	20,000	2,500	13%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	142,700	142,700	63,850	45%	33,175
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	13,937	46%	8,505
Non Wage	112,700	112,700	48,284	43%	25,435
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	142,700	142,700	62,221	44%	33,940
C: Unspent Balances					
Recurrent Balances	33,175	67364.965	1,629		
Wage		7,500	1,063	-850,496%	
Non Wage		25,675	566	-352,943,232,516,070,340%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,629	-6,188,970%	

Summary of Department Revenues and Expenditure by Source

The Audit department received shillings 63,850,000 by the end of the quarter of the financial year 2025/2026 out of the planned revenue of shillings 142,700,000 which is 45% budget performance. The underperformance was on local revenue. The Department utilized shillings 62,221,000 by the end of the quarter which is 97.44% utilization capacity. The department spent shillings 13,937,000 as wage, and shillings 48,284,000 as non-wage. Out of the utilized shs 62,221,000, shillings 2,500,000 was from local revenue while shillings 59,721,000 was from central Government.

Reasons for unspent balances on the bank account

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

Shillings 1,629,000 had not been utilized by the end of the quarter of which shillings 1,063,000 was for wage to cater for promotional ladders and shillings 566,000 was for non-wage for second quarter report production

Highlights of physical performance by end of the quarter

12 Sub counties Audited, all 11 Departments, 19 health unit (IIs & IIIs), payroll and pension, Stores Management and procurement audit, LOGIAA meeting attended, audit report adjusted workplan and other reports on project and implementation of IAG report submitted, and airtime procured. Paid subscription to LOGIAA and ICPAU

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	379,522	379,522	185,311	49%	92,930
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	298,000	298,000	149,050	50%	74,550
Locally Raised Revenues	10,000	10,000	500	5%	500
Programme Conditional Grant - Non Wage Recurrent	69,522	69,522	34,761	50%	17,381
Development Revenues	0	0	0	0%	0
Total Revenues Shares	379,522	379,522	185,311	49%	92,930
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	298,000	298,000	65,836	22%	32,975
Non Wage	81,522	81,522	36,038	44%	18,305
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	379,522	379,522	101,873	27%	51,280
C: Unspent Balances					
Recurrent Balances	92,930	145609.0005	83,437		
Wage		74,550	83,214	-3,292,481%	
Non Wage		18,381	223	-3,795,058%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			83,437	-10,094,417%	

Summary of Department Revenues and Expenditure by Source

The department of Trade, Industry and Local Development received shillings 185,311,000 by the end of the quarter of the financial year 2025/2026 out of the planned revenue of shillings 379,522,000 which is 49% budget performance. The underperformance was on local revenue due to low receipt of the funds to the District. The Department utilized shillings 101,873,000 by the end of the quarter which is 54.97% utilization capacity. The department spent shillings 65,836,000 as wage, and shillings 36,038,000 as non-wage. Shillings 101,373,000 spent was from central government while 500,000 shs was from local revenue

Reasons for unspent balances on the bank account

VOTE: 851 Kanungu District

Quarter 2

SECTION B : Summary by Department

Shillings 83,437,000 had not been spent by the end of the quarter of which shs 83,214,000 was for wage for the commercial officers in new urban councils where recruitment is still undergoing, shillings 223,000 was for non- wage

Highlights of physical performance by end of the quarter

- 1. We supported 98 PDM SACCOs to disburse funds transferred directly to them in the district to date, 31/12/2025)34,945,379,083 and so far disbursed to date is shs. 30,754,280,000 to 30776 beneficiary hioseholds using the PDMIS-FIS successfully.
- 2. 1176 leaders in 98 PDM SACCOs in participating Parishes were trained in Governance and supported in Business planning and Kibaro in collaboration with Agricultural Extension staff.
- 3. 674 members of the Emyooga and Traditional SACCOs were trained in Book keeping and preparation of books of accounts, Governance and leadership, Reporting.
- 4. Carried out Routine technical support supervision and monitoring of 27 Cooperatives.
- 5. Carried out TOT Training of PRF Beneficiaries on 98 established PTCs and engaged 189 CBFs in collaboration with Extension staff(CDOs and AEOs)

VOTE: 851 Kanungu District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Budget Output	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	none	delays in procurement
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	20,000	9,480
Total for Budget Output	20,000	9,480
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	9,480
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	One quarterly DAC meeting conducted	none
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500

VOTE: 851 Kanungu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	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	ground breaking for the Construction of administration block phase 111	delays in procurement
Procurement of 5 laptop computers for timely production of reports in different departments	Procurement of 5 laptop computers for timely production of reports in different departments	
Construction of Kanungu Town council Offices	Construction of Kanungu Town council Offices	
Completion Of Nyanga Sub county Offices	Completion Of Nyanga Sub county Offices	

Expenditures incurred in the Quarter to deliver outputs	US\$ 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 Budget Output	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	US\$ Thousand	
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,124	0
Total for Budget Output	3,124	0
	Wage	0
	Non-Wage	3,124
	GoU Dev	0

VOTE: 851 Kanungu District

Quarter 2

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 distination,employees personal files for confirmation,regularisation,promotion,disciplinary submitted to DSC,Records scheduled and disposal of public information assessed and action taken	personal files for district employees on transfer of service collected,district correspondences delivered to its distination,employees personal files for confirmation,regularisation,promotion,disciplinary submitted to DSC,Records scheduled and disposal of	none
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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 Budget Output	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
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PIAP Output: 14060102 Staff salaries and related costs paid

salary and pension paid to all 2560 employees by 28th of every month	salary and pension paid to all 2560 employees by 28th of every month	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	3,115,962	629,313
273105 Gratuity	1,785,015	409,460
352881 Pension and Gratuity Arrears Budgeting	19,089	0
Total for Budget Output	4,920,066	1,038,773
Wage	0	0
Non-Wage	4,920,066	1,038,773
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 851 Kanungu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14030201 Capacity of public servants enhanced

Client charter renewed and popularized,parish chiefs and town agents trained on data management,30% of LLGs that performed poorly in the last assessment by OPM monitored and guided	Client charter renewed and popularized,parish chiefs and town agents trained on data management,30% of LLGs that performed poorly in the last assessment by OPM monitored and guided	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	50,000	6,828
227001 Travel inland	25,995	0
Total for Budget Output	75,995	6,828
Wage	0	0
Non-Wage	25,995	0
GoU Dev	50,000	6,828
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

dailty attendence monitoring of staff carried out. weekly SMC meetings undertaken	daily attendence monitoring of staff carried out. weekly SMC meetings undertaken	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,712,215	428,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,811	5,000
221001 Advertising and Public Relations	1,500	480
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,500	622
221011 Printing, Stationery, Photocopying and Binding	24,636	3,150
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	2,000	850
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	7,000	4,116
222001 Information and Communication Technology Services.	1,500	60
223001 Property Management Expenses	3,000	170
223006 Water	2,000	0
227001 Travel inland	43,000	13,419
227004 Fuel, Lubricants and Oils	20,000	3,095
228002 Maintenance-Transport Equipment	13,000	3,462
281401 Rent	3,600	900

VOTE: 851 Kanungu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,871,762464,654
	Wage	1,712,215428,080
	Non-Wage	159,54736,574
	GoU Dev	00
	Ext Finance	00

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	none
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	133,000	0
227001 Travel inland	364,089	500
227004 Fuel, Lubricants and Oils	30,000	0
263402 Transfer to Other Government Units	0	707,239
Total for Budget Output	527,089	707,739
Wage	0	0
Non-Wage	527,089	495,224
GoU Dev	0	212,515
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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Budget Output	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	2,232,224
Wage	1,712,215	428,080

VOTE: 851 Kanungu District

Quarter 2

Non-Wage	6,482,050	1,575,321
GoU Dev	1,075,031	228,823
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Budget Output	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 NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

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 Collection. Community sensitiza	NA
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VOTE: 851 Kanungu District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,735
221001 Advertising and Public Relations	600	40
221009 Welfare and Entertainment	6,100	425
221011 Printing, Stationery, Photocopying and Binding	8,850	4,498
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,400	350
223001 Property Management Expenses	600	300
223005 Electricity	5,400	2,000
227001 Travel inland	24,700	10,289
227004 Fuel, Lubricants and Oils	9,000	2,185
228002 Maintenance-Transport Equipment	3,100	0
228004 Maintenance-Other Fixed Assets	850	196
Total for Budget Output	71,000	22,117
Wage	0	0
Non-Wage	71,000	22,117
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 of Audited 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 of Audited 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 recon	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,000	61,084
221008 Information and Communication Technology Supplies.	1,400	700
221016 Systems Recurrent costs	30,000	8,747
223005 Electricity	8,600	1,000
227001 Travel inland	8,000	1,195
Total for Budget Output	291,000	72,726

VOTE: 851 Kanungu District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	243,000	61,084
	Non-Wage	48,000	11,642
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	364,000	95,343
	Wage	243,000	61,084
	Non-Wage	121,000	34,259
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	none
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,410
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	2,650	590
227001 Travel inland	29,000	8,803
Total for Budget Output	56,650	13,303
Wage	0	0
Non-Wage	36,650	8,095
GoU Dev	20,000	5,208
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	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	68,359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,869	1,550
221009 Welfare and Entertainment	8,000	2,220
221012 Small Office Equipment	960	0
227001 Travel inland	21,000	6,388
227004 Fuel, Lubricants and Oils	7,000	870
Total for Budget Output	414,829	79,387
Wage	360,000	68,359
Non-Wage	54,829	11,028
GoU Dev	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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. NA
- Hold 1 quarterly Public accounts committee

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,451	16,154
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	916
221012 Small Office Equipment	2,000	1,300
227001 Travel inland	6,000	0
Total for Budget Output	85,452	22,870
Wage	0	0
Non-Wage	60,200	10,244
GoU Dev	25,252	12,626
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	orientation of sub county and district councilors	none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	452,670	150,480
211107 Boards, Committees and Council Allowances	135,332	15,394
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	8,000	2,500
221011 Printing, Stationery, Photocopying and Binding	7,200	500
221012 Small Office Equipment	6,000	0
227001 Travel inland	12,000	5,303
227004 Fuel, Lubricants and Oils	16,000	11,300
228001 Maintenance-Buildings and Structures	2,000	0
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	651,202	185,477

VOTE: 851 Kanungu District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Waste management and Soil and water conservation	Conducted 36 Radio programs to sensitize farmers about waste management, Soil and water conservation and other good farming practices	Availability 3 radio stations which provide free weekly air space made it possible
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Procure Oil palm Extraction Machine, Cocoa Seedlings	Procured 35714 Cocoa Seedlings, 40000 Pineapple Suckers, 1 set of Wine packaging Equipment, 25 kgs of pasture seed and 1 Pineapple juice extractor	Funds for Q1 and Q2 were released in Q1 which facilitated timely planning
Procurement of seed potato	Procured 25 bags of seed potato for HIV patients and 500 Hass avocado seedlings for agroforestry and out of the farmer trainings conducted, 21506 were females, 4088 Youth and 549 PWDs	Timely release of funds made it possible.
Extension of water at Katete stock farm	Procurement process was still on going and activity expected to be implemented in Q3	Delays in the procurement process
Payment of salaries for 48 Production Staff for Oct, Nov, Dec	Paid salaries for 45 production staff for month of Oct, Nov, and Dec	Some Staff who transferred services have not yet been replaced
Provide Agric Extension Services i.e. train 14040 farmers, Conduct 5616 on-farm visits and 135 demos	42337 farmers trained, 1809 farm visits conducted and 354 demonstration trainings conducted	timely release of funds made it possible.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,794,733	365,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,285
221001 Advertising and Public Relations	20,000	3,948
221002 Workshops, Meetings and Seminars	70,000	13,047
221009 Welfare and Entertainment	4,000	800
221011 Printing, Stationery, Photocopying and Binding	12,000	0
224003 Agricultural Supplies and Services	174,023	62,679

VOTE: 851 Kanungu District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	205,414	52,327
227004 Fuel, Lubricants and Oils	97,992	30,359
Total for Budget Output	2,393,162	530,097
Wage	1,794,733	365,652
Non-Wage	424,406	101,766
GoU Dev	174,023	62,679
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 potato	Mobilised People living with HIV to receive Seed potato	Timely release of funds made it possible
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
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 Exchange visit, 1 field day, and 1 meetings for awareness creation and exposure on Micro scale irrigation	N/A	Activity will be conducted in Q3
Maintenance and support two irrigation demonstration sites	Conducted on-farm visits to 8 farms implementing micro-scale irrigation and provided technical guidance related to maintenance of their systems.	Timely release of funds made it possible to realise the achieved activity
Maintenance and support two irrigation demonstration sites	Assessed six micro-scale demo sites for maintenance	From the assessment done during this quarter, the demo sites did not require immediate repairs so maintenance has been planned for Q3

VOTE: 851 Kanungu District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
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	Trined Extension workers on irrigation, held 1 coordination workshop for Irrigation, Conducted radio programs to share information on microscale irrigation	Timely release of funds made it possible
	Awarded contracts for Supporting 8 farmers with micro-scale irrigation schemes	Timely release of funds made it possible to start on procurements of the schemes

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,845
221001 Advertising and Public Relations	900	0
221002 Workshops, Meetings and Seminars	46,750	4,035
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	0
228001 Maintenance-Buildings and Structures	20,000	0
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	213,071	5,880
Wage	0	0
Non-Wage	0	0
GoU Dev	213,071	5,880
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	Conducted 17 plant clinics (for crop diseases), Collected & analysed 13 soil samples and 103 Livestock samples for anaplasmosis, East coast fever, ehrlichia, helmithiasis & anthrax	Availability of the district mini lab, with a lab attendant and departmental motorcycle made it possible
	Through radio programs, farmers were sensitized about post harvest handling	Availability of free radio airspace made it possible
Motor vehicle and motorcycle repair	2 Departmental vehicles and 12 motorcycles were serviced / repaired	Timely release of funds made it possible
Procure One laptop	Procurement of 2 laptops and one printer was still on-going	Delays in the procurement process could not allow the planned activity to be realised.

VOTE: 851 Kanungu District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Inspection of Livestock carcasses at designated slaughter slabs and vaccination of livestock	Inspected 3583 pigs, 1173 shoats(goats and sheep), 990 cattle for slaughter. Vaccinated 17,288 cattle, sheep and goats against anthrax and FMD, 2,200 birds against Newcastle and gomboro	During this quarter, there was a festive season (Christmas) hence more animals were slaughtered. Also the department received free Anthrax and FMD vaccines from MAAIF which made it possible to realise the activity

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
227001 Travel inland	31,749	11,211
228002 Maintenance-Transport Equipment	16,000	370
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	78,233	11,581
Wage	0	0
Non-Wage	31,749	11,211
GoU Dev	46,484	370
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 meetings for quarter 2	Availability of parish Chiefs recruited in all Parishes made it possible
Pay housing allowances for 98 Parish Chief for Oct, Nov, Dec	Paid housing allowances for 98 Parish Chief for Oct, Nov, Dec	Timely release of funds made it possible

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,600	26,100
221002 Workshops, Meetings and Seminars	70,616	10,458
227001 Travel inland	27,440	6,702
Total for Budget Output	215,656	43,260
Wage	0	0
Non-Wage	215,656	43,260

VOTE: 851 Kanungu District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,910,122	595,818
	Wage	1,794,733	365,652
	Non-Wage	681,811	161,237
	GoU Dev	433,579	68,929
	Ext Finance	0	0

VOTE: 851 Kanungu District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	Anthrax outbreak detected and controlled.	Anthrax outbreak detected and controlled.
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	NA	
	stance with 4 bath shelters for staff Houses at Mpungu HCIV Completion of Refurbishment of DHO Offices Construction of Septic tank and installation of Water borne toilets for the staff house at Ntungamo HCIII Completion of a mortuary at Kanungu HCIV Remo	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,263,391	2,373,347
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	1,292
221008 Information and Communication Technology Supplies.	2,977	634
221009 Welfare and Entertainment	18,825	250
221011 Printing, Stationery, Photocopying and Binding	9,106	610
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	8,834	0
223001 Property Management Expenses	2,700	675
223005 Electricity	1,966	820
223006 Water	800	200
225204 Monitoring and Supervision of capital work	37,658	18,828
227001 Travel inland	234,931	29,077
227004 Fuel, Lubricants and Oils	124,693	14,030
228001 Maintenance-Buildings and Structures	234,013	0
228002 Maintenance-Transport Equipment	11,000	3,260
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	55,148
312139 Other Structures - Acquisition	83,950	0
Total for Budget Output	12,894,530	2,742,010
Wage	10,263,391	2,373,347

VOTE: 851 Kanungu District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,723,859	263,705
	GoU Dev	907,280	73,976
	Ext Finance	0	30,982

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	2350	none
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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 Budget Output	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	one training of Health workers in HIV integration in all health activities	as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	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 carried out in 48 health facilities	quarterly support supervision of DHMT with integrated gender issues carried out in 48 HFS	none
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VOTE: 851 Kanungu District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	42,000	0
Total for Budget Output	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	2,905,192
Wage	10,263,391	2,373,347
Non-Wage	2,418,586	426,887
GoU Dev	907,280	73,976
Ext Finance	0	30,982

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

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

None	head teachers trained on HIV for 137 primary schools.	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
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	Construction Two classrooms at Kyandago primary school at plastering level and roofing is done, Three classrooms at Nyakashozi p/s at foundation level, Two classrooms at Runyinya ps at painting level, Two classrooms at Bukorwe ps at plastering level, Two	some controctors delayed to start
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

None	none	receive on a termly basis
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,903,999	2,533,118
225204 Monitoring and Supervision of capital work	27,880	11,440
263308 Sector Conditional Grant (Non-Wage)	1,260,640	0
312121 Non-Residential Buildings - Acquisition	689,831	0
Total for Budget Output	11,882,350	2,544,558
Wage	9,903,999	2,533,118
Non-Wage	1,260,640	0
GoU Dev	717,711	11,440
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	one advocate meeting for positive change and learner retention rate in all Secondary Schools	none
Creation of conducive learning atmosphere for both teachers and learne	Creation of conducive learning atmosphere for both teachers and learne	NIL
Ground flour construction of a 3 storeyed clsroom and ICT lab at San Giovan secondary school	Ground flour construction of a 3 storeyed clsroom and ICT lab at San Giovan Secondary school Makiro	none
Improved learning and teaching process in all Secondary Schools	Improved learning and teaching process in all Secondary Schools	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
263308 Sector Conditional Grant (Non-Wage)	1,794,060	0
312121 Non-Residential Buildings - Acquisition	495,000	0
Total for Budget Output	2,294,060	0
Wage	0	0
Non-Wage	1,794,060	0
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

Attraction of skilled professionals and retentation all work force	Attraction of skilled professionals and retention all work force	none
Fair compensation , motivation of teaching and Non teaching staff to perform well and deliver quality services	mentored 250 teaching and Non teaching staff to perform well and deliver quality services	none
Attraction of skilled professionals and retentation all work force	Attracted 50 skilled professionals and retentation all work force	none
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,397,315	2,473,689
225204 Monitoring and Supervision of capital work	0	0
Total for Budget Output	10,397,315	2,473,689
Wage	10,397,315	2,473,689
Non-Wage	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

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

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

none	2 Skills development centres Monitored on learning , teaching and evaluation and assesement process	none
	none	delays in award

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,347,520	550,790
263308 Sector Conditional Grant (Non-Wage)	570,822	0
Total for Budget Output	2,918,342	550,790
Wage	2,347,520	550,790
Non-Wage	570,822	0
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
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,000	17
Total for Budget Output	3,000	17
Wage	0	0
Non-Wage	3,000	17
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, saniation, food safety)

86 primary schools monitored	136 primary schools monitored	none
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VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

none	NA	
6 capital projects to be Monitored	NA	
N/A	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,044	22,569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	58,000	35,200
227004 Fuel, Lubricants and Oils	15,096	545
228002 Maintenance-Transport Equipment	12,000	4,000
228004 Maintenance-Other Fixed Assets	3,000	1,000
Total for Budget Output	250,140	64,980
Wage	150,044	22,569
Non-Wage	100,096	42,411
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 80 both Pimary and Secondary Schools	Monitoring of 95 both Pimary and Secondary Schools	none
N/A	NA	
4 Capital Projects Monitored	monitored 8 projects that are under construction	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	492
222001 Information and Communication Technology Services.	1,100	0
223006 Water	400	0
227001 Travel inland	10,040	88
227004 Fuel, Lubricants and Oils	4,500	0
228004 Maintenance-Other Fixed Assets	1,100	200
Total for Budget Output	22,640	780

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	22,640
	GoU Dev	0
	Ext Finance	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 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	Construction of a 5 stance VIP latrine at nkunda primary in 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 schoo	none
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Mantainance of classroom block at Nyakinoni Primary School	NA
Procurement of 192 pieces of twin Desks for 12 each primary School	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	382,895	26,476
Total for Budget Output	382,895	26,476
Wage	0	0
Non-Wage	382,895	26,476
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

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

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	NA	
none	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Vote 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

	2 Monitoring and support supervision for learners of Special Needs	none
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	66
221011 Printing, Stationery, Photocopying and Binding	300	100
227001 Travel inland	3,660	1,219
227004 Fuel, Lubricants and Oils	800	266
Total for Budget Output	4,960	1,651
Wage	0	0
Non-Wage	4,960	1,651
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,218,702	5,663,942
Wage	22,798,877	5,580,167
Non-Wage	4,202,114	72,335

VOTE: 851 Kanungu District

Quarter 2

GoU Dev	1,217,711	11,440
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	quarterly training of service providers on environmental protection	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
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

Staff salaries from October to December 2025 paid	staff salaries for the months of October to December 2025 paid	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,408	38,501
225202 Environment Impact Assessment for Capital Works	2,000	1,564
227001 Travel inland	2,000	1,665
Total for Budget Output	202,408	41,730
Wage	198,408	38,501
Non-Wage	4,000	3,229
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Repair of road maintenance equipment, purchase of stationary, fuel and lubricants, submission of quarter 2 report to the ministry of works	22.8Kms of idistrict roads periodically maintained: 10.8Kms of katete-Kigarama nyamirama, 8.4kms of bugarama-kembeho and 3.6km Nyakinoni-Kagari-Kigarama	breakdown of equipment has affected our service delivery
Bugarama-Kembeho Bukono-Kashaki road Repair of Matanda bridge on Matanda-Rushaka road Ntungamo bridge on Ntungamo-Karangara-Ahamayanja road	Bugarama-Kembeho Bukono-Kashaki road Repair of Matanda bridge on Matanda-Rushaka road Ntungamo bridge on Ntungamo-Karangara-Ahamayanja road	none

VOTE: 851 Kanungu District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	945
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,900	2,000
221009 Welfare and Entertainment	3,500	2,800
221011 Printing, Stationery, Photocopying and Binding	5,000	2,505
221012 Small Office Equipment	2,000	1,055
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	6,000	1,470
227004 Fuel, Lubricants and Oils	10,000	7,145
228001 Maintenance-Buildings and Structures	900,000	257,816
228002 Maintenance-Transport Equipment	0	16,598
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	56,710
228004 Maintenance-Other Fixed Assets	0	1,218
263402 Transfer to Other Government Units	0	390,793
Total for Budget Output	996,000	741,355
Wage	0	0
Non-Wage	996,000	741,355
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	sensitization to protect against HIV & AIDS conducted among the public/users of the roads	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

VOTE: 851 Kanungu District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

district offices , compound and sanitation properly maintained	district compound and toilets properly cleaned and maintained	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	37,000	7,836
Total for Budget Output	37,000	7,836
Wage	0	0
Non-Wage	37,000	7,836
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,239,408	792,920
Wage	198,408	38,501
Non-Wage	1,041,000	754,420
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2No.HIV/AIDS awareness creation and campaings in RGC with projects	3 HIV/AIDS awareness creation and campaings in RGC with project	none

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

Key Service Area: 000016 Environment, Social Health and Safety

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	Construction of pubic latrines of 3 stances with urinal in RGCs At at Kihihi Polytechnic play ground, Bugongo, Town Ward, Kihihi T/C, Extension of Bwashwa GFS to Kanoni For supervision and monitoring Rehabilitation of Bukunga Gravity Flow Scheme in Kayun	none
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	NA	

VOTE: 851 Kanungu District

Quarter 2

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		
NA		
Construction of 3No. protected springs, supply and delivery of a water quality testing kit		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
NA		
desludging of existing toilet blocks, hiring of 3 hygiene promoters for matanda	desludging of existing toilet blocks, hiring of 3 hygiene promoters for matanda	none
Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty-Phase 1	Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty-Phase 1 at 65% complete	none
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Extension of Bwashwa GFS-piped water supply system to Kanoni village,-Bujengwe Parish, Kayonza SubCounty	Extension of Bwashwa GFS-piped water supply system to Kanoni village,-Bujengwe Parish, Kayonza SubCounty	none
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	none

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,750
221002 Workshops, Meetings and Seminars	42,402	10,526
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	990
223001 Property Management Expenses	400	0
225204 Monitoring and Supervision of capital work	24,817	10,783
227001 Travel inland	48,306	18,801
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	2,459	0
228004 Maintenance-Other Fixed Assets	0	22,146
312135 Water Plants, pipelines and sewerage networks - Acquisition	315,046	143,253
Total for Budget Output	443,930	217,250
Wage	0	0
Non-Wage	77,613	16,606
GoU Dev	366,317	167,248
Ext Finance	0	33,396
Total for Department	445,930	217,250
Wage	0	0

VOTE: 851 Kanungu District

Quarter 2

Non-Wage	79,613	16,606
GoU Dev	366,317	167,248
Ext Finance	0	33,396

VOTE: 851 Kanungu District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, environmental compliance of projects, coordination with MDAs, private sector and donor agencies , Communities adjacent to Bwindi Impenetrable park supported with livelihood projects	Implement revenue sharing program activities, community training in wetland use, afforestation and agro-forestry promotion, environmental compliance of projects, coordination with MDAs, private sector and donor agencies , Communities adjacent to Bwindi	none
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	11,488
227001 Travel inland	60,169	17,677
228002 Maintenance-Transport Equipment	584	292
263402 Transfer to Other Government Units	1,277,250	0
Total for Budget Output	1,377,353	29,457
Wage	0	0
Non-Wage	1,357,353	19,457
GoU Dev	20,000	10,000
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	conducted a community sensitisation on ecosystem installations in 27 Lower local governments councilors and technical staff	none
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	325,940	72,100
227001 Travel inland	20,169	3,000
Total for Budget Output	346,109	75,100

VOTE: 851 Kanungu District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	325,94072,100
	Non-Wage	20,1693,000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Conduct one (1) training session in Kihihi Town Council	Conduct one (1) training session in Kihihi Town Council	none
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PIAP Output: 06030304 Degraded wetlands restored

NA	planned for quarter three
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
227001 Travel inland	2,000	0
Total for Budget Output	3,200	0
Wage	0	0
Non-Wage	3,200	0
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

Wetland restoration, demarcation and mapping, inspection of development sites	2 Wetland restoration, demarcation and mapping, inspection of development sites	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,865
Total for Budget Output	10,000	1,865
Wage	0	0
Non-Wage	10,000	1,865
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	1 district physical planning committee meeting held, 1 radio sensitization program held, 1 inspection session conducted	as planned
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VOTE: 851 Kanungu District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 physical development plan for Bugarama trading centre in NA
Kirima sub county produced

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Budget Output	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	106,422
Wage	325,940	72,100
Non-Wage	1,410,722	24,322
GoU Dev	20,000	10,000
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 ? monthly transport allowance monthly ? monitoring at LLG ? supervision in Lower Local Governments • Conducting quarterl	none 3 support staff paid joint Quarterly Technical support
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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
- conducting follow up support monitoring to pwd groups that benefited from special grant

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	226,000	56,588
227001 Travel inland	25,102	8,167
Total for Budget Output	251,102	64,755
Wage	226,000	56,588
Non-Wage	25,102	8,167
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

	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	none
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VOTE: 851 Kanungu District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,065	10,016
Total for Budget Output	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

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

• NA

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	247
227001 Travel inland	10,000	0
Total for Budget Output	31,065	247
Wage	0	0
Non-Wage	31,065	247
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

5 community development officesr and 35 parasocial workers trained in social protection	none
orient PSWS, case workers on CP, case management and provision of basic MHPSS, GBV and PSEA prevention,	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	10,375
221009 Welfare and Entertainment	20,065	15,895
221011 Printing, Stationery, Photocopying and Binding	0	160
224004 Beddings, Clothing, Footwear and related Services	0	800
227001 Travel inland	0	39,000
Total for Budget Output	20,065	66,230
Wage	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,065	8,695
	GoU Dev	0	0
	Ext Finance	0	57,535

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
NA
none

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

Item	Approved Budget	Spent
227001 Travel inland	33,065	8,266
Total for Budget Output	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	149,514
Wage	226,000	56,588
Non-Wage	149,363	35,391
GoU Dev	0	0
Ext Finance	0	57,535

VOTE: 851 Kanungu District

Quarter 2

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		
Bi-annual HIV coordination committee meetings conducted	Bi- annual HIV coordination committee meetings conducted	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,375
227001 Travel inland	5,000	780
Total for Budget Output	9,000	2,155
Wage	0	0
Non-Wage	5,000	780
GoU Dev	4,000	1,375
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

27 Lower Local government budgets and plans linked	District and 27 Lower Local government budgets and plans linked	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,500	7,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,400
221002 Workshops, Meetings and Seminars	32,000	8,745
221008 Information and Communication Technology Supplies.	6,000	500
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	12,963	6,482
225204 Monitoring and Supervision of capital work	14,000	6,972
227001 Travel inland	29,680	12,420
227004 Fuel, Lubricants and Oils	20,000	5,852
Total for Budget Output	160,343	53,323
Wage	28,500	7,052
Non-Wage	42,880	10,220
GoU Dev	88,963	36,051

VOTE: 851 Kanungu District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 monitoring conducted for projects and Budgets	None
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221002 Workshops, Meetings and Seminars	10,000	5,000
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	4,990
Total for Budget Output	48,037	16,249
Wage	0	0
Non-Wage	38,037	11,249
GoU Dev	10,000	5,000
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

Annual statistical abstract for FY2024/25 planned for Q2.	Preparation of district Statistical abstract on going	Undertaking data collection and analysis
10 staff to under go capacity in Development planning	10 staff to underwent capacity in Development planning	None
One district coordination partners meeting planned	One district coordination partners meeting conducted	None
Quarterly PDMIS report produced	One Quarterly PDMIS report produced	None

VOTE: 851 Kanungu District

Quarter 2

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	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.	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.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,560	15,493
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	40,000	9,218
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	7,000	4,500
221009 Welfare and Entertainment	13,600	4,500

VOTE: 851 Kanungu District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300
221012 Small Office Equipment	252	0
222001 Information and Communication Technology Services.	2,584	1,089
223001 Property Management Expenses	5,000	0
224003 Agricultural Supplies and Services	9,000	1,500
225204 Monitoring and Supervision of capital work	12,000	2,787
227001 Travel inland	20,736	805
Total for Budget Output	150,252	41,192
Wage	0	0
Non-Wage	25,000	1,213
GoU Dev	15,252	4,287
Ext Finance	110,000	35,692
Total for Department	367,632	112,920
Wage	28,500	7,052
Non-Wage	110,917	23,462
GoU Dev	118,215	46,713
Ext Finance	110,000	35,692

VOTE: 851 Kanungu District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	12 Sub counties Audited, all 12 Departments, 19 health unit (IIs & IIIs), payroll and pension and procurement 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, LOGIAA meeting attended, audit report adjusted workplan and other reports on project and implementation of IAG report submitted, and airtime procured. Paid subscription to LOGIAA and ICPAU	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	8,505
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,990	678
221003 Staff Training	3,280	510
221008 Information and Communication Technology Supplies.	1,610	408
221011 Printing, Stationery, Photocopying and Binding	2,174	441
221012 Small Office Equipment	240	0
221017 Membership dues and Subscription fees.	2,400	300
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	360	0
225204 Monitoring and Supervision of capital work	3,726	515
227001 Travel inland	19,920	4,265
227004 Fuel, Lubricants and Oils	11,000	2,053
228002 Maintenance-Transport Equipment	800	215
263402 Transfer to Other Government Units	63,000	15,750
Total for Budget Output	142,700	33,940
Wage	30,000	8,505
Non-Wage	112,700	25,435
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,700	33,940

VOTE: 851 Kanungu District

Quarter 2

Wage	30,000	8,505
Non-Wage	112,700	25,435
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Engaged in 2 Radio talkshows with UWA and private development partner CTPH on awareness of World Gorilla day, Engaged private player in Conservation ACTREC based in Kyeshero sub county on popularisation a new product, Community Tourism Torch points.	NA
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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	31
227004 Fuel, Lubricants and Oils	2,195	0
Total for Budget Output	6,000	681
Wage	0	0
Non-Wage	6,000	681
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	03 engaments made with organised Local Tourism players, ACTREC, Pangolin Rescue Center, Technical Staff Promotion tour to QENP as a part of appreciating Local Tourism products	More awareness of the departments support services has created demand for technical guidance of regulations and opportunities available along the Tourism Value Chain
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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 Budget Output	4,995	535
Wage	0	0
Non-Wage	4,995	535
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 851 Kanungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
200 members of Trade Associations Trained and guided on formalisation and Business Competitiveness	674 leaders, members of Emyooga SACCOs, 92 members of Traders Associations selected from different Town Councils, 1196 Leders od PDM SACCOs supported in Financial Management/ Financial Literacy, Book Keeping, preparation of Reports and Governance issues.	Increased funding from the Government to the SACCOs has accelerated need for refresher training and establishment of PTCs has increased mobilisation .

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	227
227001 Travel inland	2,500	625
227004 Fuel, Lubricants and Oils	4,652	1,163
Total for Budget Output	13,052	3,090
Wage	0	0
Non-Wage	13,052	3,090
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	2 Radio talk shows to promote world Gorilla day participated in with UWAand private partner CTPH on benefits of conservation and related businesses. 3 Engagements (9th Wild Run-Ishasha, World Tourism Day, Kisoro, One Health Committees/ Strategic project	On request of Development Partners to coordinate jointly
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	298,000	32,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,050
221002 Workshops, Meetings and Seminars	2,400	666
227001 Travel inland	3,400	850
227004 Fuel, Lubricants and Oils	7,707	1,788
Total for Budget Output	315,707	37,329
Wage	298,000	32,975
Non-Wage	17,707	4,354
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	2503 members of Cooperatives were supported with Business Development Services, including how to increase productivity, Aggregation Value Addition, Governance and Financial Management (1176 Pdm, 674 Emyooga members, 04 Union members.	Increased awareness has increased demand for technical support and Need to fully utilise the released funds from Government
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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	Postponed to Qtr3
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	1,299
221002 Workshops, Meetings and Seminars	10,350	2,325
227001 Travel inland	5,200	1,300
227004 Fuel, Lubricants and Oils	5,523	1,381
Total for Budget Output	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

1 LED Reports on participation in Local Economic Development Strategies	01 report made on LED activity participation	NA
1 quarterly reports on Monitoring PDM implementation in all 27 LLGs in Kanungu District	1 quarterly reports on Monitoring PDM implementation in all 27 LLGs in Kanungu District	NA
1 Report on Training, Equipping PDM SACCos to achieve compliance, strong Governance and Management structures for sustainability	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,166
221002 Workshops, Meetings and Seminars	3,600	900

VOTE: 851 Kanungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	300
227004 Fuel, Lubricants and Oils	3,894	974
Total for Budget Output	13,494	3,340
Wage	0	0
Non-Wage	13,494	3,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	379,522	51,280
Wage	298,000	32,975
Non-Wage	81,522	18,305
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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	none	delays in procurement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	20,000	9,480
Total for Budget Output	20,000	9,480
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	9,480
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	One quarterly DAC meeting conducted	none

VOTE: 851 Kanungu District

Quarter 2

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

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	delays in procurement
Procurement of 5 laptop computers for timely production of 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	6,000
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 Budget Output	1,787,260	6,000
Wage	0	0
Non-Wage	832,229	6,000
GoU Dev	955,031	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

VOTE: 851 Kanungu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,124	781
Total for Budget Output	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	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	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)	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	1,000
Total for Budget Output	11,000	2,500
Wage	0	0
Non-Wage	11,000	2,500
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

PIAP Output: 14060102 Staff salaries and related costs paid

salary and pension paid to all 2560 employees by 28th of every month	salary and pension paid to all 2560 employees by 28th of every month	none
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VOTE: 851 Kanungu District

Quarter 2

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	3,115,962	1,163,071
273105 Gratuity	1,785,015	855,713
352881 Pension and Gratuity Arrears Budgeting	19,089	0
Total for Budget Output	4,920,066	2,018,784
Wage	0	0
Non-Wage	4,920,066	2,018,784
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Client charter renewed and popularized,parish chiefs and town agents trained on data management,30% of LLGs that performed poorly in the last assessment by OPM monitored and guided	Client charter renewed and popularized,parish chiefs and town agents trained on data management,30% of LLGs that performed poorly in the last assessment by OPM monitored and guided	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	50,000	6,828
227001 Travel inland	25,995	0
Total for Budget Output	75,995	6,828
Wage	0	0
Non-Wage	25,995	0
GoU Dev	50,000	6,828
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	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,712,215	856,078

VOTE: 851 Kanungu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	27,811	10,000
221001 Advertising and Public Relations	1,500	480
221002 Workshops, Meetings and Seminars	4,000	2,000
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,500	1,188
221011 Printing, Stationery, Photocopying and Binding	24,636	8,065
221012 Small Office Equipment	1,000	500
221016 Systems Recurrent costs	2,000	850
221017 Membership dues and Subscription fees.	2,000	440
221020 Litigation and related expenses	7,000	4,116
222001 Information and Communication Technology Services.	1,500	60
223001 Property Management Expenses	3,000	170
223006 Water	2,000	0
227001 Travel inland	43,000	15,169
227004 Fuel, Lubricants and Oils	20,000	4,095
228002 Maintenance-Transport Equipment	13,000	8,315
281401 Rent	3,600	1,800
Total for Budget Output	1,871,762	913,577
Wage	1,712,215	856,078
Non-Wage	159,547	57,498
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	2	none
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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

VOTE: 851 Kanungu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	364,089	500
227004 Fuel, Lubricants and Oils	30,000	0
263402 Transfer to Other Government Units	0	1,141,467
Total for Budget Output	527,089	1,141,967
Wage	0	0
Non-Wage	527,089	929,452
GoU Dev	0	212,515
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

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 Budget Output	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	4,100,417
Wage	1,712,215	856,078
Non-Wage	6,482,050	3,015,516
GoU Dev	1,075,031	228,823
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 020 Finance

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

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 Budget Output	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

Carried out a sensitization meeting on HIV awareness.

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

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Mobilization, collection and Enforcement in Lower Local Governments. Preparation of Local Revenue Quarterly Performance Reports.	NA
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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)	6,000	2,485
221001 Advertising and Public Relations	600	40
221009 Welfare and Entertainment	6,100	425
221011 Printing, Stationery, Photocopying and Binding	8,850	4,498
221012 Small Office Equipment	400	200
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,400	650
223001 Property Management Expenses	600	300
223005 Electricity	5,400	3,000
227001 Travel inland	24,700	12,939
227004 Fuel, Lubricants and Oils	9,000	2,927
228002 Maintenance-Transport Equipment	3,100	0
228004 Maintenance-Other Fixed Assets	850	196
Total for Budget Output	71,000	27,659
Wage	0	0
Non-Wage	71,000	27,659
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 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020201 Local Government own source revenue growth

Preparation and Submission of Audited 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 of Audited 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 recon	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	243,000	121,445
221008 Information and Communication Technology Supplies.	1,400	700
221016 Systems Recurrent costs	30,000	14,885
223005 Electricity	8,600	1,000
227001 Travel inland	8,000	3,195
Total for Budget Output	291,000	141,225
Wage	243,000	121,445
Non-Wage	48,000	19,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	364,000	169,383
Wage	243,000	121,445
Non-Wage	121,000	47,939
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	6,160
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	2,650	590
227001 Travel inland	29,000	9,708
Total for Budget Output	56,650	17,958
Wage	0	0
Non-Wage	36,650	12,750
GoU Dev	20,000	5,208
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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	132,451
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,869	1,550
221009 Welfare and Entertainment	8,000	4,000
221012 Small Office Equipment	960	0
227001 Travel inland	21,000	9,328
227004 Fuel, Lubricants and Oils	7,000	870

VOTE: 851 Kanungu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	414,829148,199
	Wage	360,000132,451
	Non-Wage	54,82915,748
	GoU Dev	00
	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.
- Hold 1 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	18,204
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	18,000	9,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	1,300
227001 Travel inland	6,000	0
	Total for Budget Output	85,45229,504
	Wage	00
	Non-Wage	60,20016,878
	GoU Dev	25,25212,626
	Ext Finance	00

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

Orientation of sub county and district councilors

none

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	189,670
211107 Boards, Committees and Council Allowances	135,332	68,905
221001 Advertising and Public Relations	4,000	0

VOTE: 851 Kanungu District

Quarter 2

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	2,500
221011 Printing, Stationery, Photocopying and Binding	7,200	500
221012 Small Office Equipment	6,000	0
227001 Travel inland	12,000	5,303
227004 Fuel, Lubricants and Oils	16,000	11,300
228001 Maintenance-Buildings and Structures	2,000	0
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	651,202	278,178
Wage	0	0
Non-Wage	651,202	278,178
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,208,133	473,838
Wage	360,000	132,451
Non-Wage	802,881	323,554
GoU Dev	45,252	17,834
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Waste management and Soil and water conservation	Conducted 72 Radio programs to sensitize farmers about waste management, Soil and water conservation and other good farming practices	Availability of 3 radio stations which provide free weekly air space made it possible

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Procure Oil palm Extraction Machine, Cocoa Seedlings	Procured 35714 Cocoa Seedlings, 40000 Pineapple Suckers, 1 set of Wine packaging Equipment, 25 kgs of pasture seed and 1 Pineapple juice extractor Procured 25 bags of seed potato for HIV patients and 500 Hass avocado seedlings for agroforestry and out of the farmer trainings conducted, 43012 were females, 8176 Youth and 1096 PWDs	Funds for Q1 and Q2 were released in Q1 which facilitated timely planning Timely release of funds made it possible.
Extension of water at Katete stock farm	N/A	Delays in the procurement process
Payment of salaries for 48 Production Staff for Oct, Nov, Dec	Paid salaries for 45 Production Staff for 6 months (From July - December 2025)	Some Staff who transferred services have not yet been replaced
Provide Agric Extension Services i.e. train 14040 farmers, Conduct 5616 on-farm visits and 135 demos	62435 farmers trained, 2406 farm visits conducted and 589 demonstration trainings conducted	timely release of funds made it possible.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,794,733	798,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	7,500
221001 Advertising and Public Relations	20,000	9,998

VOTE: 851 Kanungu District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	35,000
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000
224003 Agricultural Supplies and Services	174,023	62,679
227001 Travel inland	205,414	99,706
227004 Fuel, Lubricants and Oils	97,992	48,994
Total for Budget Output	2,393,162	1,070,495
Wage	1,794,733	798,618
Non-Wage	424,406	209,198
GoU Dev	174,023	62,679
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 potato	Mobilised People living with HIV to receive Seed potato	Timely release of funds made it possible
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
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 Exchange visit, 1 field day, and 1 meetings for awareness creation and exposure on Micro scale irrigation	0	Activity will be conducted in Q3
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VOTE: 851 Kanungu District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
1 Quarterly meeting between UGIFT beneficiary farmers & local agri-entrepreneurs for spare parts and repairs on irrigation technical services	Conducted on-farm visits to 15 farms implementing micro-scale irrigation and provided technical guidance related to maintenance of their systems.	Timely release of funds made it possible to realise the achieved activity
Maintenance and support two irrigation demonstration sites	Assessed six micro-scale demo sites for maintenance	From the assessment done during this quarter, the demo sites did not require immediate repairs so maintenance has been planned for Q3
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	Trined Extension workers on irrigation, held 1 coordination workshop for Irrigation, Conducted radio programs to share information on microscale irrigation	Timely release of funds made it possible
NA	Awarded contracts for Supporting 8 farmers with micro-scale irrigation schemes	Timely release of funds made it possible to start on procurements of the schemes

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	3,565
221001 Advertising and Public Relations	900	0
221002 Workshops, Meetings and Seminars	46,750	9,990
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 Budget Output	213,071	17,456
Wage	0	0
Non-Wage	0	0
GoU Dev	213,071	17,456
Ext Finance	0	0

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

VOTE: 851 Kanungu District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 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	Conducted 33 plant clinics (for crop diseases), Collected and analysed 20 soil samples and 192 Livestock samples for anaplasmosis, East coast fever, ehrlichia, helmithiasis and anthrax	Availability of the district mini lab, with a lab attendant and departmental motorcycle made it possible
	Through radio programs, farmers were sensitized about post harvest handling	Availability of free radio airspace made it possible
Motor vehicle and motorcycle repair	2 Departmental vehicles and 20 motorcycles were serviced / repaired	Timely release of funds made it possible
Procure One laptop	Procurement of 2 laptops and one printer was still on-going	Delays in the procurement process could not allow the planned activity to be realised.
	Inspected 4583 pigs, 1673 shoats(goats and sheep), 1490 cattle for slaughter. Vaccinated 17,288 cattle, sheep and goats against anthrax and FMD, 2,200 birds against Newcastle and gomboro	During this quarter, there was a festive season (Christmas) hence more animals were slaughtered. Also the department received free Anthrax and FMD vaccines from MAAIF which made it possible to realise the activity

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

US\$ 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	15,874
228002 Maintenance-Transport Equipment	16,000	7,745
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	78,233	23,619
Wage	0	0
Non-Wage	31,749	15,874
GoU Dev	46,484	7,745
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

VOTE: 851 Kanungu District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Facilitate 98 Parish Development Committees to conduct One Quarter meeting	98 Parish Development Committees facilitated to conduct meetings for Quarter 1 and quarter 2	Availability of parish Chiefs recruited in all Parishes made it possible
Pay housing allowances for 98 Parish Chief for Oct, Nov, Dec	Paid housing allowances for 98 Parish Chief for 6 months (July, Oct, Sept Oct, Nov, Dec)	Timely release of funds made it 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	55,150
221002 Workshops, Meetings and Seminars	70,616	35,308
227001 Travel inland	27,440	10,712
Total for Budget Output	215,656	101,170
Wage	0	0
Non-Wage	215,656	101,170
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,910,122	1,217,740
Wage	1,794,733	798,618
Non-Wage	681,811	331,242
GoU Dev	433,579	87,880
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	Anthrax outbreak detected and controlled.	Anthrax outbreak detected and controlled.
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
NA		
Intergrated suport supervision in 4 Health CIVs, 2 Hospitals and 10Health centre III,s Training of Health Information Assistants in Data processing, analysis, management and utilisation	ground breaking for stance with 4 bath shelters for staff Houses at Mpungu HCIV Completion of Refurbishment of DHO Offices Construction of Septic tank and installation of Water borne toilets for the staff house at Ntungamo HCIII Completion of a mortuary a	none

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	4,842,870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,779	6,500
221001 Advertising and Public Relations	18,554	900
221002 Workshops, Meetings and Seminars	9,136	2,583
221008 Information and Communication Technology Supplies.	2,977	1,378
221009 Welfare and Entertainment	18,825	500
221011 Printing, Stationery, Photocopying and Binding	9,106	610
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	8,834	0
223001 Property Management Expenses	2,700	1,350
223005 Electricity	1,966	872
223006 Water	800	400
225204 Monitoring and Supervision of capital work	37,658	18,828
227001 Travel inland	234,931	32,452
227004 Fuel, Lubricants and Oils	124,693	22,780
228001 Maintenance-Buildings and Structures	234,013	0
228002 Maintenance-Transport Equipment	11,000	5,500
228004 Maintenance-Other Fixed Assets	3,000	1,500
263308 Sector Conditional Grant (Non-Wage)	955,559	477,779

VOTE: 851 Kanungu District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	551,659	55,148
312139 Other Structures - Acquisition	83,950	0
Total for Budget Output	12,894,530	5,472,449
Wage	10,263,391	4,842,870
Non-Wage	1,723,859	524,622
GoU Dev	907,280	73,976
Ext Finance	0	30,982

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	6500	none
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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	324,863
Total for Budget Output	649,726	324,863
Wage	0	0
Non-Wage	649,726	324,863
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	one training of Health workers in HIV integration in all health activities	as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500

VOTE: 851 Kanungu District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
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 carried out in 48 health facilities	quarterly support supervision of DHMT with integrated gender issues carried out in 48 HFS	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	42,000	0
Total for Budget Output	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	5,798,813
Wage	10,263,391	4,842,870
Non-Wage	2,418,586	850,985
GoU Dev	907,280	73,976
Ext Finance	0	30,982

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

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

None	head teachers trained on HIV for 137 primary schools.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
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	Construction Two classrooms at Kyandago primary school at plastering level and roofed Three classrooms at Nyakashozi p/s at foundation level, Two classrooms at Runyinya ps at painting level, Two classrooms at Bukorwe ps at plastering level, Two	some controctors delayed to start
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

None	137 primary schools receiving capitation grant	receive on a termly basis
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,903,999	4,539,608
225204 Monitoring and Supervision of capital work	27,880	11,440
263308 Sector Conditional Grant (Non-Wage)	1,260,640	418,560
312121 Non-Residential Buildings - Acquisition	689,831	0
Total for Budget Output	11,882,350	4,969,609
Wage	9,903,999	4,539,608

VOTE: 851 Kanungu District

Quarter 2

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	11,440
	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 Secondary Schools	one advocate meeting for positive change and learner retention rate in all Secondary Schools	none
Creation of condusive learning atmosphere for both teachers and learne	Creation of condusive learning atmosphere for both teachers and learne	NIL
Ground floor construction of a 3 storeyed clsroom and ICT lab at San Giovan secondary school	Ground floor construction of a 3 storeyed clsroom and ICT lab at San Giovan Secondary school Makiro	none
Improved learning and teaching process in all Secondary Schools	Improved learning and teaching process in all Secondary Schools	none

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
263308 Sector Conditional Grant (Non-Wage)	1,794,060	598,020
312121 Non-Residential Buildings - Acquisition	495,000	0
Total for Budget Output	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

Attraction of skilled professionals and retentation all work force	Attraction of skilled professionals and retention all work force	none
Fair compensation , motivation of teaching and Non teaching staff to perform well and deliver quality services	mentored 250 teaching and Non teaching staff to perform well and deliver quality services	none
Attraction of skilled professionals and retentation all work force	Attracted 50 skilled professionals and retentation all work force	none
ascertainment of curriculum adaptation / Modification of learning and teachinf environment		

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,397,315	4,669,360
225204 Monitoring and Supervision of capital work	0	0
Total for Budget Output	10,397,315	4,669,360
Wage	10,397,315	4,669,360
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

none	2 Skills development centres Monitored on learning , teaching and evaluation and assesement process	none
	none	delays in award

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,347,520	1,016,255
263308 Sector Conditional Grant (Non-Wage)	570,822	190,274
Total for Budget Output	2,918,342	1,206,529
Wage	2,347,520	1,016,255
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

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	946
Total for Budget Output	3,000	946
Wage	0	0
Non-Wage	3,000	946
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 none

none

6 capital projects to be Monitored

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,044	40,658
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,833
221009 Welfare and Entertainment	1,500	256
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	50
227001 Travel inland	58,000	38,533
227004 Fuel, Lubricants and Oils	15,096	4,956
228002 Maintenance-Transport Equipment	12,000	4,000
228004 Maintenance-Other Fixed Assets	3,000	1,000
Total for Budget Output	250,140	91,952
Wage	150,044	40,658
Non-Wage	100,096	51,294
GoU Dev	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 80 both Pimary and Secondary Schools	Monitoring of 120 both Pimary and Secondary Schools	none
N/A		
4 Capital Projects Monitored	monitored 8 projects that are under construction	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)	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	1,500	492
222001 Information and Communication Technology Services.	1,100	360
223006 Water	400	0
227001 Travel inland	10,040	3,346
227004 Fuel, Lubricants and Oils	4,500	1,500
228004 Maintenance-Other Fixed Assets	1,100	200
Total for Budget Output	22,640	7,231
Wage	0	0
Non-Wage	22,640	7,231
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 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, Nyakatatare P.s, Makanga Parents and Kyantuhe primary school	Construction of a 5 stance VIP latrine at nkunda primary in 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 schoo	none
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VOTE: 851 Kanungu District

Quarter 2

Department: 060 Education

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

Maintainance of classroom block at Nyakinoni Primary School

Procurement of 192 pieces of twin Desks for 12 each primary School

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	382,895	26,476
Total for Budget Output	382,895	26,476
Wage	0	0
Non-Wage	382,895	26,476
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

1 capacity Building /training workshops for all games teachers and Community sports stalkholders none

N/A 100 Sports Equipments/ Pcs of sports wear procured none

None

none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 Budget Output	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 2

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		
	2 Monitoring and support supervision for learners of Special Needs	none

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	66
221011 Printing, Stationery, Photocopying and Binding	300	100
227001 Travel inland	3,660	1,219
227004 Fuel, Lubricants and Oils	800	266
Total for Budget Output	4,960	1,651
Wage	0	0
Non-Wage	4,960	1,651
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,218,702	11,592,773
Wage	22,798,877	10,265,882
Non-Wage	4,202,114	1,315,451
GoU Dev	1,217,711	11,440
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	quarterly training of service providers on environmental protection	none

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 Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
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

20Kms of district roads periodically maintained: Kiarubanda–Kiringa Road (Hajji Bali Rd), Bugarama-Kembeho and Ahamurwa-Nyamigaju road section	staff salaries from July to December 2025 paid	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,408	80,835
225202 Environment Impact Assessment for Capital Works	2,000	1,564
227001 Travel inland	2,000	1,984
Total for Budget Output	202,408	84,383
Wage	198,408	80,835
Non-Wage	4,000	3,548
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 851 Kanungu District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Rutenga-Kinaba-Kiziba-Mpungu Burema-Kanyungusi Bukono-Kashaki road	31.6Kms of district roads periodically maintained: katete-Kigarama nyamirama, bugarama-kembeho, Ahamurwa-Rwamigaju and Nyakinoni-Kagari-Kigarama.	breakdown of equipment has affected our service delivery
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	Bugarama-Kembeho Bukono-Kashaki road Repair of Matanda bridge on Matanda-Rushaka road Ntungamo bridge on Ntungamo-Karangara-Ahamayanja road	none

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,945
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	2,900	2,000
221009 Welfare and Entertainment	3,500	2,800
221011 Printing, Stationery, Photocopying and Binding	5,000	3,755
221012 Small Office Equipment	2,000	1,467
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	6,000	2,940
227004 Fuel, Lubricants and Oils	10,000	9,645
228001 Maintenance-Buildings and Structures	900,000	409,097
228002 Maintenance-Transport Equipment	0	16,598
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	59,875
228004 Maintenance-Other Fixed Assets	0	1,218
263402 Transfer to Other Government Units	0	390,793
Total for Budget Output	996,000	902,933
Wage	0	0
Non-Wage	996,000	902,933
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 851 Kanungu District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	sensitization campaigns to protect against HIV and AIDS conducted	none

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 Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
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	district compound and toilets properly cleaned and maintained	none
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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	10,676
Total for Budget Output	37,000	10,676
Wage	0	0
Non-Wage	37,000	10,676
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,239,408	999,992
Wage	198,408	80,835
Non-Wage	1,041,000	919,157
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
2.No.HIV/AIDS awareness creation and campaings in RGC with projects	3.HIV/AIDS awareness creation and campaings in RGC with project	none

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	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

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	Construction of pubic latrines of 3 stances with urinal in RGCs At at Kihihi Polytechnic play ground, Bugongo, Town Ward, Kihihi T/C, Extension of Bwashwa GFS to Kanoni For supervision and monitoring Rehabilitation of Bukunga Gravity Flow Scheme in Kayun	none
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VOTE: 851 Kanungu District

Quarter 2

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		
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		
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		
Construction of 3No. protected springs, supply and delivery of a water quality testing kit		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty		
NA	desludging of existing toilet blocks, hiring of 3 hygiene promoters for matanda	none
Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty-Phase 1	Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty-Phase 1 at 65% complete	none
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Extension of Bwashwa GFS-piped water supply system to Kanoni village,-Bujengwe Parish, Kayonza SubCounty	Extension of Bwashwa GFS-piped water supply system to Kanoni village,-Bujengwe Parish, Kayonza SubCounty	none
Extension of Bwashwa piped water supply system to Kanoni village,-Bujengwe Parish, Kayonza SubCounty		
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	Construction of 1 block of 3 stances VIP Drainable lined latrine at Kihihi Polytechnic playground-kihihi Town Council	none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,750
221002 Workshops, Meetings and Seminars	42,402	23,227
221009 Welfare and Entertainment	500	0

VOTE: 851 Kanungu District

Quarter 2

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	990
223001 Property Management Expenses	400	0
225204 Monitoring and Supervision of capital work	24,817	10,783
227001 Travel inland	48,306	27,632
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	2,459	0
228004 Maintenance-Other Fixed Assets	0	22,146
312135 Water Plants, pipelines and sewerage networks - Acquisition	315,046	143,253
Total for Budget Output	443,930	238,782
Wage	0	0
Non-Wage	77,613	38,138
GoU Dev	366,317	167,248
Ext Finance	0	33,396
Total for Department	445,930	239,782
Wage	0	0
Non-Wage	79,613	39,138
GoU Dev	366,317	167,248
Ext Finance	0	33,396

VOTE: 851 Kanungu District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, environmental compliance of projects, coordination with MDAs, private sector and donor agencies , Communities adjacent to Bwindi Impenetrable park supported with livelihood projects	Implement revenue sharing program activities, community training in wetland use, afforestation and agro-forestry promotion, environmental compliance of projects, coordination with MDAs, private sector and donor agencies , Communities adjacent to Bwindi	none
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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)	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	11,488
227001 Travel inland	60,169	26,580
228002 Maintenance-Transport Equipment	584	292
263402 Transfer to Other Government Units	1,277,250	1,154,442
Total for Budget Output	1,377,353	1,192,802
Wage	0	0
Non-Wage	1,357,353	1,182,802
GoU Dev	20,000	10,000
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	conducted a community sensitisation on ecosystem installations in 27 Lower local governments councilors and technical staff	none
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VOTE: 851 Kanungu District

Quarter 2

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	325,940	147,187
227001 Travel inland	20,169	4,922
Total for Budget Output	346,109	152,109
Wage	325,940	147,187
Non-Wage	20,169	4,922
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 Kihihi Town Council	Conducted one (1) training session in Kihihi Town Council	none
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PIAP Output: 06030304 Degraded wetlands restored

0	planned for quarter three
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	400
227001 Travel inland	2,000	660
Total for Budget Output	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

Wetland restoration, demarcation and mapping, inspection of development sites	2 Wetland restoration, demarcation and mapping, inspection of development sites	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,198
Total for Budget Output	10,000	5,198

VOTE: 851 Kanungu District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	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

1 physical development plan for Bugarama trading centre in Kirima 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 Budget Output	20,000	0
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0
Total for Department	1,756,662	1,351,169
	Wage	325,940
	Non-Wage	1,410,722
	GoU Dev	20,000
	Ext Finance	0

VOTE: 851 Kanungu District**Quarter 2****Department: 100 Community Based Services**

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

<p>? 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</p> <ul style="list-style-type: none"> 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 	<p>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 • Conducting quarterl</p>	<p>none</p>
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PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

<ul style="list-style-type: none"> 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 conducting follow up support monitoring to pwd groups that benefited from special grant
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

VOTE: 851 Kanungu District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	226,000	112,945
227001 Travel inland	25,102	9,925
Total for Budget Output	251,102	122,870
Wage	226,000	112,945
Non-Wage	25,102	9,925
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
- 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
- none

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,065	20,032
Total for Budget Output	40,065	20,032
Wage	0	0
Non-Wage	40,065	20,032
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 851 Kanungu District

Quarter 2

Department: 100 Community Based Services

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

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	547
227001 Travel inland	10,000	0
Total for Budget Output	31,065	547
Wage	0	0
Non-Wage	31,065	547
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

5 community development officesr and 35 parasocial workers trained in social protection

none

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	0	10,375
221009 Welfare and Entertainment	20,065	15,895
221011 Printing, Stationery, Photocopying and Binding	0	160
224004 Beddings, Clothing, Footwear and related Services	0	800
227001 Travel inland	0	39,000
Total for Budget Output	20,065	66,230

VOTE: 851 Kanungu District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,065
	GoU Dev	0
	Ext Finance	0
		57,535

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 and kiihihi sub counties and buhoma t/c	one District Grants Committee Meeting To Appraise Community Project Proposals For Funding ? Facilitating Leaders Of Pwd To Attend IDD • CDOS and 8 fal facilitators trained livelihood improvement. In Kirima and Nyanga	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	33,065	16,532
Total for Budget Output	33,065	16,532
Wage	0	0
Non-Wage	33,065	16,532
GoU Dev	0	0
Ext Finance	0	0
Total for Department	375,363	226,212
Wage	226,000	112,945
Non-Wage	149,363	55,732
GoU Dev	0	0
Ext Finance	0	57,535

VOTE: 851 Kanungu District

Quarter 2

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		
by annual HIV coordination committee meetings conducted	one Bi- annual HIV coordination committee meetings conducted	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,375
227001 Travel inland	5,000	1,770
Total for Budget Output	9,000	3,145
Wage	0	0
Non-Wage	5,000	1,770
GoU Dev	4,000	1,375
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

27 Lower Local government budgets and plans linked	District and 27 Lower Local government budgets and plans linked	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,500	14,146
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	4,800
221002 Workshops, Meetings and Seminars	32,000	12,745
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	12,963	6,482
225204 Monitoring and Supervision of capital work	14,000	6,972
227001 Travel inland	29,680	14,840
227004 Fuel, Lubricants and Oils	20,000	5,852

VOTE: 851 Kanungu District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	160,343	71,137
	Wage	28,500	14,146
	Non-Wage	42,880	20,940
	GoU Dev	88,963	36,051
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

One multi sectoral monitorings conducted for projects and Budgets	two multi sectoral monitoring conducted for projects and Budgets	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	7,200	3,600
221012 Small Office Equipment	337	169
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	6,700	3,350
227004 Fuel, Lubricants and Oils	13,000	6,500
	Total for Budget Output	48,037
	Wage	0
	Non-Wage	38,037
	GoU Dev	10,000
	Ext Finance	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	NA	Undertaking data collection and analysis
10	20 staff to under go capacity in Development planning	None
One district coordination partners meetings conducted	2 district coordination partners meetings conducted	None
Quarterly PDMIS report produced	2 Quarterly PDMIS reports produced	None

VOTE: 851 Kanungu District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 virememnts 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	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 .	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.	4 community dialogue sessions conducted on co-existence of host community and asylum seekers.	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	16,729
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	40,000	9,218
221007 Books, Periodicals & Newspapers	720	0

VOTE: 851 Kanungu District

Quarter 2

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	4,500
221009 Welfare and Entertainment	13,600	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300
221012 Small Office Equipment	252	0
222001 Information and Communication Technology Services.	2,584	1,089
223001 Property Management Expenses	5,000	0
224003 Agricultural Supplies and Services	9,000	1,500
225204 Monitoring and Supervision of capital work	12,000	2,787
227001 Travel inland	20,736	1,437
Total for Budget Output	150,252	43,059
Wage	0	0
Non-Wage	25,000	3,080
GoU Dev	15,252	4,287
Ext Finance	110,000	35,692
Total for Department	367,632	141,360
Wage	28,500	14,146
Non-Wage	110,917	44,809
GoU Dev	118,215	46,713
Ext Finance	110,000	35,692

VOTE: 851 Kanungu District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	12 departments Audited, 135 primary schools, 4Tertiary school, 18 Sub counties , 19 health unit 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, fourth quarter audit report submitted on 30/7/2025, First quarter report submitted on 30/10/2025, LOGIAA meeting attended Airtime, stationary and cleaning materials procured, Paid subscription to LOGIAA and ICPAU	None

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	13,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,990	1,209
221003 Staff Training	3,280	750
221008 Information and Communication Technology Supplies.	1,610	612
221011 Printing, Stationery, Photocopying and Binding	2,174	527
221012 Small Office Equipment	240	0
221017 Membership dues and Subscription fees.	2,400	300
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	360	0
225204 Monitoring and Supervision of capital work	3,726	1,265
227001 Travel inland	19,920	7,165
227004 Fuel, Lubricants and Oils	11,000	4,141
228002 Maintenance-Transport Equipment	800	215
263402 Transfer to Other Government Units	63,000	31,500
Total for Budget Output	142,700	62,221
Wage	30,000	13,937
Non-Wage	112,700	48,284

VOTE: 851 Kanungu District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	142,700	62,221
	Wage	30,000	13,937
	Non-Wage	112,700	48,284
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	03 Engagements so far made for supporting the Tourism Value Chain	NA
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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	1,300
221008 Information and Communication Technology Supplies.	1,005	282
227004 Fuel, Lubricants and Oils	2,195	0
Total for Budget Output	6,000	1,582
Wage	0	0
Non-Wage	6,000	1,582
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	03 engaments made with organised Local Tourism players, ACTREC, Pangolin Rescue Center, Technical Staff Promotion tour to QENP as a part of appreciating Local Tourism products	More awareness of the departments support services has created demand for technical guidance of regulations and opportunities available along the Tourism Value Chain
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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	1,070
227004 Fuel, Lubricants and Oils	2,855	0
Total for Budget Output	4,995	1,070
Wage	0	0
Non-Wage	4,995	1,070
GoU Dev	0	0

VOTE: 851 Kanungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

200 members of Trade Associations Trained and guided on formalisation and Business Competitiveness	2057 members of organised farmer/groups under PDM and Emyooga supported in Financial Management/ Financial Literacy, Book Keeping, preparation of Reports and Governance issues.	Increased funding from the Government to the SACCOs has accelerated need for refresher training and establishment of PTCs has increased mobilisation .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	900
221002 Workshops, Meetings and Seminars	3,500	1,250
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	2,500	1,250
227004 Fuel, Lubricants and Oils	4,652	2,326
Total for Budget Output	13,052	6,026
Wage	0	0
Non-Wage	13,052	6,026
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	7 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	On request of Development Partners to coordinate jointly
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	298,000	65,836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	2,100
221002 Workshops, Meetings and Seminars	2,400	1,199
227001 Travel inland	3,400	1,700

VOTE: 851 Kanungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,707	3,214
Total for Budget Output	315,707	74,048
Wage	298,000	65,836
Non-Wage	17,707	8,213
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	503 members of Cooperatives were supported with Business Development Services, including how to increase productivity, Aggregation Value Addition, Governance and Financial Management (1176 Pdm, 674 Emyooga members, 04 Union members.	Increased awareness has increased demand for technical support and Need to fully utilise the released funds from Government
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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 open up websites and or social media accounts for visibility and increased access to market	Postponed to Qtr3
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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	2,599
221002 Workshops, Meetings and Seminars	10,350	4,650
227001 Travel inland	5,200	2,599
227004 Fuel, Lubricants and Oils	5,523	2,761
Total for Budget Output	26,273	12,610
Wage	0	0
Non-Wage	26,273	12,610
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 851 Kanungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

1 LED Reports on participation in Local Economic Development Strategies	02 Reports made and disseminated on department activities participation	NA
1 quarterly reports on Monitoring PDM implementation in all 27 LLGs in Kanungu District	02 quarterly reports on Monitoring PDM implementation in all 27 LLGs in Kanungu District	NA
1 Report on Training, Equipping PDM SACCos to achieve compliance, strong Governance and Management structures for sustainability		

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)	4,800	2,190
221002 Workshops, Meetings and Seminars	3,600	1,800
221008 Information and Communication Technology Supplies.	1,200	600
227004 Fuel, Lubricants and Oils	3,894	1,947
Total for Budget Output	13,494	6,537
Wage	0	0
Non-Wage	13,494	6,537
GoU Dev	0	0
Ext Finance	0	0
Total for Department	379,522	101,873
Wage	298,000	65,836
Non-Wage	81,522	36,038
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 2

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 Q2
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 Q2
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 Q2
% 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 Q2
Number of facilities managed	Number	6	2
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 Q2
No. of Finance Committee meetings organized	Number	6	3
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	68	45

VOTE: 851 Kanungu District

Quarter 2

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 Q2
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 Q2
Percentage of staff whose salaries have been processed by	Percentage	100	100

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
No. of Public Officers Trained in core and tailor made	Number	102	25

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 Q2
No. of staff supported to undertake their roles and	Number	185	

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 Q2
Number of monitoring field visits conducted	Number	8	100

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 Q2
Proportion of LG staff meeting performance rating of at	Number	85	

VOTE: 851 Kanungu District

Quarter 2

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 Q2
No. of climate change action plans prepared	Number	1	Activity not yet done

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	45	40

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 Q2
Local revenue mobilized and generated	Number	1500000000	840,243,000 collected

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 Q2
External resource envelope as a percentage of the National	Percentage	0.19	Prepared and Submitted

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	9%	0

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 Q2
Number of Public Infrastructure works inspected	Number	16	6

VOTE: 851 Kanungu District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
Number of farming households using biogas system	Number	328	165

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 Q2
Number of Urban farmers supported	Number	150	76

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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	0

VOTE: 851 Kanungu District

Quarter 2

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 Q2
No. of solar powered small scale water for production	Number	14	0

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 Q2
Number of value chain actors trained in Harvest, post-	Number	27	30

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 Q2
Number of farmers supported through the nucleus farms	Number	100	70

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 Q2
% 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 Q2
% of major PHE controlled/contained in timely manner as	Percentage	95	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	0.5	1%

VOTE: 851 Kanungu District

Quarter 2

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 Q2
% 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 Q2
ART Retention rate at 12 months (%)	Number	95	96

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 Q2
Number of CAST+ campaigns conducted	Number	2	

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 Q2
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 Q2
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 Q2
Number of scial risk management reports done	Number	12	8

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 Q2
Number of Safe male circumcisions conducted	Number	1200	

VOTE: 851 Kanungu District

Quarter 2

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 Q2
Number of dilapidated existing public primary schools	Number	8	nil

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Number of Local Governments that are monitored for all	Number	388	164

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 Q2
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 Q2
Human Capital and Institutional Capacity for electric	List	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
No. of climate change action plans prepared	Number	6	3

VOTE: 851 Kanungu District

Quarter 2

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 Q2
% Pre-primary, primary and secondary schools inspected	Percentage	99%	100

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 Q2
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 infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	450	0

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 Q2
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 Q2
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 Q2
No. of climate change action plans prepared	Number	2	1

VOTE: 851 Kanungu District

Quarter 2

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 Q2
Number of technical audits on road projects	Number	1	staff salaries from July to
PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Km of district roads Maintained periodic unpaved	Number	21	12
Key Service Area: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
% 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 Q2
Number of Km of roads maintained to protected areas	Number	32	

VOTE: 851 Kanungu District

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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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	42	36

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 Q2
No. of climate resilient point water facilities constructed in	Number	1357	1361

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of existing piped water supply system in small towns	Number	4	3

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of pro-poor public stand posts constructed in small	Number	364	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of new handwashing facilities installed in public places	Number	6	5

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 Q2
Number of facilities/entities using green efficient	Number	8	2

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 Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	250	45

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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 Q2
Area (ha) of degraded forests restored	Number	85	
PIAP Output : 06030102 Degraded landscapes restored			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
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 Q2
Number environmental compliance monitoring and	Number	24	8
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 Q2
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 Q2
Number of community duty bearers (Civil servants,	Number	1	1

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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 Q2
Number of children living under residential care	Number	168	12

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 Q2
Proportion of ECD Centres compliant to the National Early	Number	85	

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 Q2
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 Q2
Number of indigenous ethnic minorities in livelihood and	Number	45	32

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 Q2
% of HIV positive Pregnant women initiated on ART	Percentage	1	1

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 Q2
Number of Monitoring and Evaluation activities undertaken	Number	4	2

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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 Q2
Number of M&E activities conducted	Number	8	2

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 Q2
Number of Indicators compiled from Non -tradition data	Number	3	1

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 Q2
% 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 Q2
Number of performance audits undertaken	Number	9	4

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	1	2

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 Q2
No of domestic campaigns conducted	Number	2	1

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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 Q2
No. of wildlife protected areas managed.	Number	1	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 Q2
No of Capacity assesments Conducted	Number	12	14
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	8	1
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 Q2
% 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 Q2
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 Q2
Number of Agroprocessing facilities constructed	Number	2	

VOTE: 851 Kanungu District**Quarter 2****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>
LCIII: 236549 Kihiihi Town Council					
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					
town council offices	town council offices	District Discretionary Equalisation Development Grant		200,000	0
town council offices completed	town council offices	District Discretionary Equalisation Development Grant		48,950	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 and Services - Farmer demonstration assorted items	Kihiihi Fry Centre	Programme Conditional Grant - Development		19,508	0
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	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
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236549 Kihiihi 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)					
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
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					
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
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		District Discretionary Equalisation Development Grant		15,000	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					
kihihi town council	town council	District Unconditional Grant Non-Wage		7,000	0

VOTE: 851 Kanungu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236550 Katete 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					
completion of council hall	sub county offices	District Discretionary Equalisation Development Grant		27,919	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 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
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	irrigation individual farmers	Locally Raised Revenues		100,000	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Kishuro	Programme Conditional Grant - Development		12,484	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)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236551 Kirima Subcounty					
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)					
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
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)					
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

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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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236552 Kanyantorogo 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)					
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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	runyinya primary	District Discretionary Equalisation Development Grant		303,125	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 236553 Kihiihi 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 -Seedlings	Kibimbiri	Programme Conditional Grant - Development		25,000	0

VOTE: 851 Kanungu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236553 Kihiihi 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation to conduct Micro-scale irrigation activities	Kazinga and other parts of the district	Programme Conditional Grant - Development		12,000	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)					
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
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Matanda HCIII	Programme Conditional Grant - Development		133,000	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)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236553 Kihiihi 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)					
RUSHOROZA SEED SCHOOL	Rushoroza	Programme Conditional Grant - Non Wage Recurrent	0	64,940	21,647
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	Ibambiro	District Discretionary Equalisation Development Grant		15,000	0
Travel Inland - Land and Survey	Matanda land	District Discretionary Equalisation Development Grant		15,000	0
LCIII: 236554 Kanungu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	district head quarters	District Discretionary Equalisation Development Grant		20,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	district head quarters	District Discretionary Equalisation Development Grant		50,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	district	Locally Raised Revenues		50,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	head quarters	District Discretionary Equalisation Development Grant		40,000	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
sitting allowances	district	District Discretionary Equalisation Development Grant		75,755	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	District Headquarters	Programme Conditional Grant - Development		900	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Development		46,750	0

VOTE: 851 Kanungu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236554 Kanungu Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Development		1,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Development		6,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Development		22,807	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	District Headquarters	Programme Conditional Grant - Development		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development		16,000	0
Item: 312221 Light ICT hardware - Acquisition					
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
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring projects	health department	Programme Conditional Grant - Development		16,308	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District headquarters	District Discretionary Equalisation Development Grant		192,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANUNGU HC IV	katate	Programme Conditional Grant - Non Wage Recurrent	0	90,378	22,595

VOTE: 851 Kanungu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236554 Kanungu 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)					
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
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	kanungu hciv	Programme Conditional Grant - Development		146,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kanungu HCIV	District Discretionary Equalisation Development Grant		40,950	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	tow head quaryers	Programme Conditional Grant - Development		27,880	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236554 Kanungu Town Council					
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	kyadango ps	District Discretionary Equalisation Development Grant		300,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and appraisal	San Giovanni	Transitional Conditional Grant - Development		5,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	San Giovanni school	Transitional Conditional Grant - Development		495,000	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURORA TECH. INST	Burora	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
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: 225204 Monitoring and Supervision of capital work					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236554 Kanungu Town Council					
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: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	External Financing United Nations Children Fund (UNICEF)		46,556	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		4,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		32,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 851 Kanungu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236554 Kanungu Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		12,963	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances for district leaders/ Technical staff	District wide	District Discretionary Equalisation Development Grant		14,000	0
Item: 227001 Travel inland					
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
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		10,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Top up allowances for CRRF secretariat	Mashenga	District Unconditional Grant Non-Wage		85,680	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		64,000	0
Item: 221008 Information and Communication Technology Supplies.					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236554 Kanungu 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					
kanungu town council	kanunhu tc	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236555 Nyamirama 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)					
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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyantuhe ps	District Discretionary Equalisation Development Grant		29,968	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236555 Nyamirama Subcounty					
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					
Nyamirama Town council	town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236556 Mpungu Subcounty					
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)					
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
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mpungu HCIV	District Discretionary Equalisation Development Grant		43,000	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)					
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

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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
NTUNGAMOHC II	butogota	Programme Conditional Grant - Non Wage Recurrent	0	18,076	4,519
NTUNGAMOHC II	ntugamo	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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236558 Nyakinoni Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Allowances and transport for monitoring of projects	Samaria HCII	Programme Conditional Grant - Development		21,350	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGYEYO SSS	Rugyeyo	Programme Conditional Grant - Non Wage Recurrent	0	45,280	15,093
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					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236559 Nyanga Subcounty					
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)					
KAZINGA HC II	kazinga	Programme Conditional Grant - Non Wage Recurrent	0	2,902	725
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)					
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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bukorwe ps	District Discretionary Equalisation Development Grant		300,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGA COMMUNITY SS	Nyanga	Programme Conditional Grant - Non Wage Recurrent	0	60,960	20,320

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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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236561 Rugyeyo 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Nyakabungo and other Parts of the district	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)					
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
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)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236562 Kinaaba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kinaaba HCIII	Programme Conditional Grant - Development		58,425	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)					
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
LCIII: 236563 Kambuga Subcounty					
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)					
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
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)					
KIRINGA P.S	KIRIGA	Programme Conditional Grant - Non Wage Recurrent	0	8,770	2,923

VOTE: 851 Kanungu District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236564 Kayonza 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)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kayonza and Kayungwe	Programme Conditional Grant - Non Wage Recurrent		9,800	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Kayonza and Kayungwe	External Financing United Nations Children Fund (UNICEF)		39,659	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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 2

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 2

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

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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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273431 Kihembe					
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	Nyabirehe ps	District Discretionary Equalisation Development Grant		300,000	0
LCIII: S1793 Missing Subcounty					
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)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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 2

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 2

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